

Delivery Program Operational Plan and Budget

2024-2025

Draft



Acknowledgement *of Country*

We would like to acknowledge the Traditional Custodians of the land on which we gather upon today. We acknowledge their continuing connections to the land, culture and community. We pay respect to Elders past, present and emerging.

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“
We will work together in Shoalhaven to foster a safe & attractive community for people to live, work, stay & play; where sustainable growth, development & environmental protection are managed to provide a unique & relaxed lifestyle
”



Message from the Mayor

This year's Delivery Program Operational Plan reflects the current budget constraints while continuing to support the needs of the community as outlined in our Community Strategic Plan 2032.

The activities planned for the 2024-25 financial year respond to the call to action outlined in the Financial Sustainability Review report in November 2023 to increase revenue and decrease expenditure.

While an increase to income from any proposed Special Rate Variation will be the decision of the Council in 2025, the program of works and services planned for this financial year are a true commitment of what can be achieved.

A conservative capital works program has been developed, which includes the improvement and replacement works for roads and bridges in places across our city.

Packages of work will roll out progressively on major roads in the Bay and Basin area, including Forest Road, Callala Beach Road, Callala Bay Road, Culburra Road and at intersection points of Worrigea Road/Greenwell Point and Coonemia/Currarong/Callala Bay. This \$40 million program is funded by the Federal Government.

Planning for the East Nowra Sub-Arterial Road is progressing with \$12 million funding provided by the NSW Government for planning and early works for this strategic road project. This is an exciting long-term project that will one day relieve the volume of traffic travelling along the Princes Highway in Nowra by providing an alternative route to our coastal villages.

Improving pedestrian access will continue, with shared user path projects planned for Matron

Porter Drive, Murrumurang Road in Shelley Beach and Kioloa, and Old Southern Road, South Nowra with \$5M in grant funding from the NSW Government.

During the last few years, the impacts of extreme weather events have exposed the vulnerability of the Shoalhaven to fire and flood. While we continue to rebuild from the fires of summer 2019-20, the 12 subsequent natural disasters have been the result of significant rainfall that have damaged lives and property across the region. This year, we will continue to map, study and develop a raft of risk management plans for flood prone areas across the city in consultation with residents and invest in the flood alert network that issues alerts to Council and State Emergency Service during flood events.

It is exciting to see the work continue on the Reconciliation Action Plan (RAP), with community consultation being held this year to develop the initial phase of a 'reflect' level plan. It is so important to genuinely listen to our Aboriginal communities and respond to their needs for better health, employment and overall life outcomes. We all have a role to play as allies and we need to listen and learn to take the next steps.

While this year's budget is conservative, it is one that allows for concentrated planning and focus on the what's needed to address the community's vision of living in a safe and attractive place with a relaxed and unique lifestyle.

Amanda Findley

Mayor, Shoalhaven





Welcome from the CEO

This year's program of works and services includes initiatives, innovation and actions that we will be taking as an organisation to find efficiencies and enhance our operations wherever possible.

With the growing gap between operating revenue and expenditure that's been reflected in a forecast annual structural deficit of \$25 million to \$35 million, this budget model for 2024-25 is an opportunity to reset and establish a realistic financial platform upon which we can build.

In response to an independent report of Council's financial position in November 2023, we are working through a list of measures to increase revenue and decrease costs to continue to provide works and services across the city and try to rebuild our cash reserves to respond to unforeseen events.

While our financial position requires that we maintain a modest list of capital works and construction projects, we will turn our focus to the comprehensive planning work necessary to improve our asset maintenance and development in the long term. We recognise that the ongoing investment in repairing and rebuilding many of our road network needs to be planned and prioritised accordingly to achieve a better standard of asset maintenance. To realise this, we are improving

processes for asset data collection and robust asset management planning.

Embedding consistency in our approach to project planning and delivery will form the basis for process improvement initiatives in the organisation that will ultimately increase our efficiencies into the future. Project management practices are being built-in that incorporate the associated costs across the lifecycle of new assets for inclusion in our long-term financial planning.

We will continue to review our levels of service to ensure we can sustain our budgetary obligations and balance the need of the community as expressed in the Community Strategic Plan 2032.

While this will be a challenging time, I look forward to working with the Council and staff to reposition ourselves to make the most of the opportunities we have before us here in the Shoalhaven, in my first year here as Chief Executive Officer.

Robyn Stevens

Chief Executive Officer



“
Our values guide our behaviour and help us live in balance with our unique environment and each other to fulfill our goals. We are committed to behaving and acting in ways that reflect our values.
”



Our values

Respect

We are mindful of and care about the feelings, wishes and rights of others

Integrity

We are committed to maintain high ethics and standards

Adaptability

We are ready for change and willing to embrace a new situation

Collaboration

We enjoy working together to deliver for our community



Our community

Shoalhaven is unique with its spectacular natural environment, growing population and robust economy. It is a wonderful place to live, work, stay and play. From Berry to Durras, the coastal strip sustains diversity of places, people and environments.

Shoalhaven is located on the south coast of New South Wales, with the regional centre of Nowra-Bomaderry located about 160 kilometres south of Sydney.

Most of the population is concentrated along the coastal fringe, which is traversed by the Princes Highway. The major centres include Nowra-Bomaderry, Milton-Ulladulla, Huskisson-Vincentia, St Georges Basin District, Culburra Beach and Sussex Inlet. The area encompasses a total land area of about 4,531 square kilometres,

including substantial areas of national park, state forest, bushland, beaches and lakes. The natural amenity of the area is a strong attractor, for both new residents, holiday makers and day trippers.

The original inhabitants of the Shoalhaven area are the Wodi Wodi, Wandandian, Jerrinja and Murramarang Aboriginal people. European settlement dates from 1822 when land was taken up near the mouth of the Shoalhaven River.

The Shoalhaven is blessed with perhaps the most scenically beautiful landscapes on the east coast of Australia, ranging from the lush rainforests, woodlands, rocky terrain, coastal plains, farmland and floodplains. The area also has more than 165 kilometres of coastline, the

longest of any local government area in NSW. The coast is very diverse in its character, with major estuaries, many coastal lakes, long wild beaches and small pocket beaches, extensive coastal dune systems, towering sandstone headlands and rugged bluffs.

The Shoalhaven population has a strong sense of community, a desire to help one another, friendly, welcoming and caring. Community involvement in Council and community activities is reflective of the large numbers attending key events being held throughout the year.

Council's integrated planning documents aim to complement the wonderful place that is the Shoalhaven and to deliver on the community's priorities for the future.





Our people

Population
(ABS ERP 2022)
109,611


13.5% born overseas
8.1% need disability
assistance

Average age
48 yrs

19.2% aged 0-17

Projected increase
+14,083

by 2031


36.1%

Population
of avg. age 60+



6.5%

of the Shoalhaven's
population identify as
Aboriginal and Torres
Strait Islander



39.5%



Completed year 12
26.6% vocational education
15.8% university education



Jobs

42,301

48.8% in workforce
4.9% unemployed

Households
21%
made up of couples
with children

18% Older couples
without children

28% Single
person

10.3% Single
parent

Total households
45,894

25.8% Mortgage

23.1% Renting

3.4% Social
housing





Our councillors



Amanda Findley
Mayor

0434 151 730

amanda.findley@shoalhaven.nsw.gov.au

Ward 1



Serena Copley
Councillor

0417 864 708

serena.copley@shoalhaven.nsw.gov.au



Tonia Gray
Councillor

0417 913 899

tonia.gray@shoalhaven.nsw.gov.au



Matthew Norris
Deputy Mayor

0417 868 250

matthew.norris@shoalhaven.nsw.gov.au



John Wells
Councillor

0412 676 159

john.wells@shoalhaven.nsw.gov.au

Ward 2



Evan Christen
Councillor

0417 861 625

evan.christen@shoalhaven.nsw.gov.au



Paul Ell
Councillor

0417 981 536

paul.ell@shoalhaven.nsw.gov.au



John Kotlash
Councillor

0417 943 393

john.kotlash@shoalhaven.nsw.gov.au



Greg Watson
Councillor

0412 210 979

greg.watson@shoalhaven.nsw.gov.au

Ward 3



Moo D'Ath
Councillor

0417 819 847

moo.dath@shoalhaven.nsw.gov.au



Mark Kitchener
Councillor

0478 882 649

mark.kitchener@shoalhaven.nsw.gov.au



Patricia White
Councillor

0447 416 329

patricia.white@shoalhaven.nsw.gov.au



Gillian Boyd
Councillor

0439 907 507

gillian.boyd@shoalhaven.nsw.gov.au



Our places





Executive and organisational structure



Robyn Stevens
CEO

Media/Comms
Internal Audit
Councillor Support



Robert Horner
Executive Manager



Jane Lewis
Director - City Lifestyles

- Library Services
- Arts and Culture
- Community Development
- Social Planning
- Community Capacity Building
- Community Resilience Planning
- Social & Community Infrastructure Planning
- Shoalhaven Swim Sport & Fitness
- Community Wellbeing & Lifestyle Strategies
- Shoalhaven Entertainment Centre
- Family Day Care



Kerrie Hamilton
Director - City Performance

- Corporate Finance
- Long-term Financial Planning
- Procurement and Stores
- IT and Smart Cities Innovation
- Customer Service Strategy & Contact Centre
- Risk & Insurance
- People & Culture (HR, Recruitment, Training & Development, Industrial Relations, Volunteering)
- Governance & Legal
- Work Health & Safety



Carey McIntyre
Director - City Services

- Asset Strategy
- Maintenance & Construction
- Technical Services
- Council Buildings & Property Services
- Commercial Services
- Natural Areas (Infrastructure, APZs, REFs)
- Project Delivery
- Parks & Open Space
- Energy Management & Sustainability
- Emergency Management
- Waste Services



Coralie McCarthy
Director - City Futures (Acting)

- Strategic Land Use Town Planning
- Development Contributions
- Urban Release Areas
- Transformational City Projects
- City Growth, Advocacy & Tourism
- Economic Development
- Urban Renewal Strategy
- Affordable Housing Strategies
- Strategic Traffic Planning
- Strategic Property Asset Growth and Ventures
- Integrated Planning & Reporting, Business Improvement and Change Management
- Corporate Performance Measurement & Grant Monitoring



James Ruprai
Director - City Development

- Development Assessment
- Certification
- Building Assessment
- Compliance
- Ranger Services
- Animal Management
- Environmental Services (Policy, Regulation, Compliance, Weeds)
- Natural Areas (Waterways, Beaches, Bushland)
- Ulladulla Service Centre



Our core services

We provide a vast range of services and facilities to our community from the footpaths you walk on, the water that comes out of the tap, the roads that you drive on and the recreational activities that you enjoy.



 Wood Hill Mountain Road



Our core services

Some of the services that we provide everyday include:

Footpaths, Roads and Traffic and Stormwater

- Service over 1,822 km of Council maintained roads
- Manage 246 road and pedestrian bridges, culverts and causeways
- Maintain 109 roundabouts
- Maintain 275km of cycleways and footpaths

Community Services, Events and Culture

- Support, facilitate and evaluate a program of events with and for community
- Support the tourism industry resulting in the delivery of high quality products and events
- Facilitate, coordinate and support community grants programs
- Plan for and provide family day care services for children aged 0-6 years
- Provide 5 libraries including 2 mobile libraries
- Provide a range of entertainment opportunities at the Entertainment Centre
- Provide the Regional Gallery to showcase diverse range of art to residents and visitors
- Provide sporting, leisure and aquatic facilities to foster community wellbeing

Environment and Sustainability

- Manage 40 of the 109 beaches in Shoalhaven and including over 220 beach access ways
- Help protect 156 threatened species

Regulatory Services

- Process approximately 100 development applications, certificates and approvals per week
- Investigate over 700 incidents each year

Water, Wastewater and Waste Services

- Manage 10 recycling and waste depots
- Manage 4 water treatment plants and 1,587m of water mains
- Supply an average of 425 litres of water to each property every day
- Manage 13 Wastewater treatment plants and 1251km wastewater mains
- Collect over 11,902 mega litres of wastewater each year

Community Safety and Community Groups

- Deliver, monitor and maintain over 40 CCTV cameras in the Nowra, Sanctuary point, Bomaderry Areas
- Support 56 parkcare groups and 60 bushcare groups

Visitor Services

- Manage 12 holiday parks
- Drive \$1 billion in visitor spend, resulting in an estimated 7,000 tourism related jobs
- Manage 2 visitor information centres and associated mobile services

Corporate Support

- Supporting the delivery of a range of services for our community is our efficient and effective Corporate support teams including:
 - Finance and Procurement
 - Human Resources, Work Health and Safety
 - Business Assurance, Governance and Legal Services
 - Information and Communications Technology
 - Corporate Performance and Reporting
 - Customer Experience
 - Communication and Engagement, Internal Audit

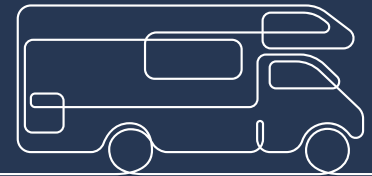


Servicing
1,822km
of Council maintained roads



275km
of cycles & footpaths

Approximately
3,000,000
visitors annually



1,560
Invasive weed inspections



45,420
calls to the Visitor Centre annually

Arts Gallery attracts over
28,000
visitors per year



17 telecommunication towers

5 libraries including 2 mobile libraries



over
6,000
proactive ranger patrols



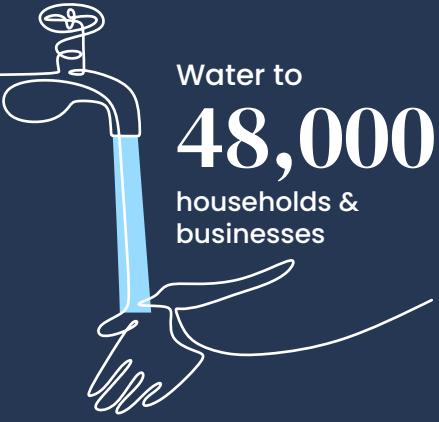
246 roads and pedestrian bridges, culverts and causeways



85
sports grounds, 4 showgrounds, 5 destination parks, 1 indoor sports centre



Water to
48,000
households & businesses



Managing
40 beaches and **220** beach access ways



2 leisure centres, 3 aquatic centres, 5 village pools, 2 seapools with over 800,000 visits per annum





Our Capital projects



Shared User Paths Connectivity

- Matron Porter Drive
- Murramarang Road - Shelly Beach / Kioloa
- Old Southern Road (all grant funded)



Improving our Roads & Bridges

- Boxsells Bridge - Meroo Meadow, Murrays Bridge - Conjola, Smarts Bridge - Croobyar (all grant funded)
- Local Roads Upgrade Program (Stage 1 Federal Government \$40M funding)
- George Evans Road - Yalwal Interchange
- East Nowra Sub-Arterial- Detailed Design and Early Works (grant dependent)



Waste Facilities West Nowra

- Materials Recovery Facility
- Waste Education Centre



Water & Wastewater Services - Shoalhaven Water

- Water and Sewer capital works totalling \$34.6M
- Moss Vale Road Urban Release Area water and sewer development



Our finances

The 2024/25 budget is in accordance with Council's adopted budget principles for no cash deficit budgeting and provides funding for strategic priorities identified in the operational plan totalling \$472.6 million comprising of an operating budget of \$361.2 million and a capital works program of \$111.4 million.

Not dissimilar to many other NSW councils, Council has experienced a growing gap between operating revenue and operating expenditure. The growth in the cost base of current services provided has exceeded the growth in revenue. This has placed Council in a difficult financial position.

A bottom-up budget process was adopted in building the FY2024/25 operational and capital budgets. This approach provides a realistic budget that is reflective of the cost incurred to deliver our current services at an agreed service level. It also ensures all costs required to meet legislative requirements are adequately budgeted for.

Whilst the severity of Council's current financial position is well documented, the FY2024/25 budget further reinforces the need for financial intervention.

The current lack of available cash will continue to be a major concern throughout FY2024/25 and Council will continue to struggle with its aged infrastructure. This lack of investment in asset renewal has led to a significant deterioration in the condition of Council's assets and has created infrastructure backlog issues. Council's current financial position does not allow for Council to actively deal with its backlog of infrastructure, nor the adequate funding of asset renewals moving forward.

In the 2008 audited financial statements, all of council infrastructure assets were rated as

either category 1 or 2, category 1 being assets of excellent condition requiring normal maintenance and category 2 being assets in good condition requiring only minor maintenance work. As reported in the recently adopted 30 June 2023 financial statements, Council assets now hold 51.3% in category 1 and 2, with 48.7% of assets now reported in categories 3 (satisfactory) to 5 (very poor).

Management of Council's cash position will continue to require considerable effort from Finance staff, diverting these resources from other financial responsibilities. Further, as the

conditions of assets continues to deteriorate and funding needs to be diverted to increased reactive maintenance, the community will have a worse experience from poorer quality infrastructure and reduced service over time.

Council's dedicated Financial Sustainability project team will continue to coordinate Financial Sustainability actions and initiatives in response to previous Council resolutions and those noted in the AEC Financial Sustainability review, with the aim of returning Council into a financially sustainable position.

The 2024/25 balanced budget is outlined below (\$'000)

	(\$'000)			
	General Fund	Water Fund	Sewer Fund	Consol.
Income from Continuing Operations	337,022	46,012	64,866	373,214
Expenses from Continuing Operations	335,347	44,027	54,600	361,204
Net Operating Result	1,675	1,985	10,266	12,010
Net Operating Results Before Capital	-25,291	345	8,241	-18,621
Net Cash Movement	-20,088	3,125	870	-16,093
Net Reserve Movement	-20,119	3,125	870	-16,124
Net Unrestricted Cash Movement	31	0	0	31



Financial Sustainability

Council faced some harsh realities this year with a complex and independent review of its finances revealing an annual revenue shortfall of \$25 to \$35 million.

Many factors contributed to making Council's financial position unsustainable, most notably the impacts of the COVID pandemic and 13 consecutive natural disasters during the past five years. These events significantly depleted revenue and increased operational costs.

To address the current financial position, Council's focus has shifted to actions to increase revenue and cut costs. In January 2024, Councillors resolved not to proceed with a special rate variation application and in March, committed to sell underperforming assets, increase fees and charges, and put around 80 projects on hold.

In conjunction with the development of the draft 2024-25 budget, initiatives have been regularly

workshopped with Councillors and reported to the Council on a monthly basis for urgent decisions to be made by Council.

Council is taking a number of actions to improve our financial position.

- Paused the construction of new buildings and facilities
- Strategically managing recruitment to determine the urgency and necessity of filling vacant positions and extend vacancies wherever possible to reduce wages costs.
- Applications for grants are being considered against the resourcing capacity of the organisation including the number of staff, program management and order of priority against other current projects and tasks as well as long term financial implications to maintain and operate any new facilities.

- Sale of underperforming or excess assets and land.
- Strategic service planning to review the levels of discretionary service against community need and costs.
- Establishing a Project Management Office to set strict budget controls and parameters for projects to ensure they are efficient and enduring.

Despite these challenges, our commitment to the visitors and people of the Shoalhaven remains uncompromised and we continue to strive to deliver services that improve the lives of our residents.





Planning and reporting framework

Shoalhaven's plans are developed in conjunction with State and Regional Plans, the Resourcing Strategy, other supporting plans, Councillors, staff and the community.

The community plan for the Shoalhaven over the next ten years is captured in the Community Strategic Plan 2032 (CSP). While Council will use the plan to develop its objectives and actions, other government and non-government organisations can and will use the CSP to align their activities to meet Shoalhaven's needs.

While Council will use the plan to develop its objectives and actions, not everything in the plan is Council's responsibility. Other government and non-government organisations can and will use the CSP to align their activities to meet Shoalhaven's needs.

Our future planning documents are made up of four key components (Figure 1):

1. Shoalhaven 2032 Community Strategic Plan (10 years)
2. Delivery Program Objectives (4 years)
3. Operational Plan & Budget (annual)
4. Council's Resourcing Strategy (4 years)

Community Strategic Plan

The community plan for the Shoalhaven over the next ten years is captured in the Community Strategic Plan (CSP). The purpose of the plan is to identify the community's main aspirations and priorities for the future. The CSP is organised under four themes and eleven key priorities.

Delivery Program Operational Plan

The Delivery Program Objectives are Council's response to the Community Strategic Plan and what Council can do within each term of the elected Council. The one-year Operational Plan Actions detail what will be completed over the next 12 months to address the Delivery Program Objectives. Budget, staff resources and assets are allocated to ensure the Actions are undertaken.

Resourcing Strategy

While the Community Strategic Plan describes the long-term goals of our community, the Resourcing Strategy outlines how we will help achieve these in terms of time, money, assets and people. It is used to address the budget needs through the Long Term Financial Plan, assets required through the Asset Management Framework, technology needs through the ICT Strategy and Council's workforce through the Workforce Strategy.

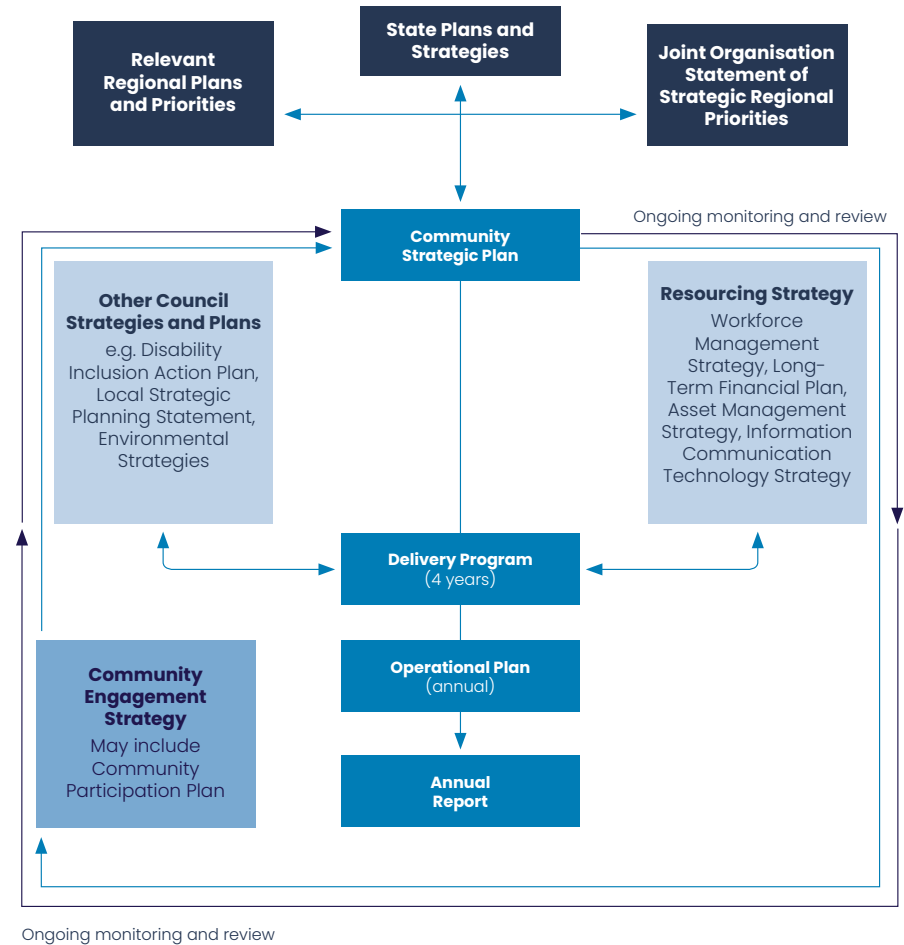


Figure 1: Integrated Planning and Reporting Framework

Themes and key priorities

Each of the themes and key priorities that have been identified by the community have been allocated long term objectives and one-year actions. These are outlined in the following sections.

Each section explains why the priority is important, what objective has been set and actions that will be taken to meet each objective. Measurements are also outlined to ensure that Council continues to be accountable for the actions that have been set to meet community priorities.

Resilient, Safe, Accessible & Inclusive Communities

- 1.1** Support inclusive, safe and connected communities
- 1.2** Preserve, support and develop cultural and creative vitality across our communities
- 1.3** Support community wellbeing through fostering active and healthy communities

Sustainable, Liveable Environments

- 2.1** Manage our infrastructure for long term sustainability to meet community need
- 2.2** Manage growth and development with respect for environmental and community values
- 2.3** Protect the natural environment and enhance sustainability

Thriving Local Economies that meet Community Needs

- 3.1** Strengthen and diversify the economy
- 3.2** Deliver safe, vibrant and attractive public spaces

Effective, Responsible and Authentic Leadership

- 4.1** Deliver reliable, high quality services
- 4.2** Provide transparent leadership through effective government and administration
- 4.3** Inform and engage with the community about the decisions that affect their lives



How to read *this plan*

Community Strategic
Plan Code

Community Strategic
Plan Goal

Delivery Program
Objective

Priority 1.1 *Support inclusive, safe and connected communities*

What will Council focus on between 2022–2026?

Delivery Program Objective
1.1.01 – Support communities to prepare for, respond to and recover from natural disasters, extreme weather and other emergencies
1.1.02 – Support communities to become safer and more resilient through positive and effective planning, partnerships and programs
1.1.03 – Develop plans and strategies which help to create an inclusive community and improve equitable access to opportunities
1.1.04 – Advocate for improvements to public transport services and provide support for community-led initiatives that improve transport options
1.1.05 – Develop plans which will enable a variety of affordable and appropriately serviced housing options
1.1.06 – Use Council’s regulatory powers and government legislation to enhance community safety and deliver community safety programs and projects



How to read *this plan*

Delivery program code and action		Council department responsible for action	Reporting measure	Target
Delivery Program Objective				
1.1.01 - Support communities to prepare for, respond to and recover from natural disasters, extreme weather and other emergencies				
1.1.01.01	Coordinate Local Emergency Management Committee (LEMC) meetings and collaborate with combat agencies and functional areas to educate and prepare communities	Technical Services	Maintain the Emergency Management Plan (EMPLAN) via a review either annually or after a major event	1
		Technical Services	Number of promotional activities to inform the community of the presence and functionality of the Community Information Hubs	6
1.1.01.02	Develop community profiles in consultation with each town and village within the Shoalhaven identifying hazards, critical infrastructure and vulnerable facilities/groups	Technical Services	Number of community profiles developed which identify hazards, critical infrastructure and vulnerable facilities/groups	8
1.1.01.03	Liaise with the Rural Fire Service Strategic Planning Committee to deliver assigned and future projects for emergency service facilities as per allocated funding	Building Services	Number of RFS Strategic Planning Committee meetings held	2
1.1.01.04	Inspect Asset Protection Zones and fire trails for compliance against bushfire mitigation guidelines	Works & Services	Percentage of Asset Protection Zones inspected	70%
		Works & Services	Percentage of Asset Protection Zones funded for maintenance	100%
1.1.01.05	Annual audit of Council's responsibilities within the Shoalhaven District Bushfire Plan	Works & Services	Audit completed, certified bushfire mitigation works assessed and asset custodians notified of rectification works by June 2025	100%



Resilient, Safe, Accessible & Inclusive *Communities*

Council supporting strategies and plans that will guide us

- Community Infrastructure Strategic Plan
- Crime Prevention Plan
- Disability Inclusion Action Plan
- Shoalhaven Libraries Strategic Plan
- Shoalhaven Entertainment Centre Business and Marketing Plan
- Shoalhaven Affordable Housing Strategy
- Wellbeing Strategy

What's important to the community

- Homelessness and the need for affordable housing
- Enhanced community preparedness and response to natural disasters and the effects of climate change
- Tackling social isolation and mental health
- Improved access to health care services
- An inclusive and accessible community
- Increased number of cultural events and improvements to Shoalhaven's arts
- Community safety improvements
- Improvements to our parks and reserves and sporting facilities
- Improved public transport services



Priority 1.1

Support inclusive, safe and connected communities

Why is this priority important?

The health of our community members is reliant on and affected by how safe, included and connected they feel within their community. Being connected and feeling included in the lives of others has been proven to increase overall happiness and wellbeing.

How will we know we are making a difference?

- When Council has improved resilience and readiness capability in emergency management
- When people feel more connected to their community
- When there is an improvement in socio-economic indicators for our area
- When there is a decrease in households in housing stress
- When there is an increase in public or active transport
- When people feel safer in their neighbourhood with reduced crime

What will Council focus on between 2022–2026?

Delivery Program Objective

1.1.01 – Support communities to prepare for, respond to and recover from natural disasters, extreme weather and other emergencies

1.1.02 – Support communities to become safer and more resilient through positive and effective planning, partnerships and programs

1.1.03 – Develop plans and strategies which help to create an inclusive community and improve equitable access to opportunities

1.1.04 – Advocate for improvements to public transport services and provide support for community-led initiatives that improve transport options

1.1.05 – Develop plans which will enable a variety of affordable and appropriately serviced housing options

1.1.06 – Use Council’s regulatory powers and government legislation to enhance community safety and deliver community safety programs and projects



What will Council do in 2024/25?

Ref.	Delivery Program Objective / Operational Plan Action	Department	Reporting Measure	Target
1.1.01 – Support communities to prepare for, respond to and recover from natural disasters, extreme weather and other emergencies				
1.1.01.01	Coordinate Local Emergency Management Committee (LEMC) meetings and collaborate with combat agencies and functional areas to educate and prepare communities	Technical Services	Maintain the Emergency Management Plan (EMPLAN) via a review either annually or after a major event	1
		Technical Services	Number of promotional activities to inform the community of the presence and functionality of the Community Information Hubs	6
1.1.01.02	Develop community profiles in consultation with each town and village within the Shoalhaven identifying hazards, critical infrastructure and vulnerable facilities/groups	Technical Services	Number of community profiles developed which identify hazards, critical infrastructure and vulnerable facilities/groups	8
1.1.01.03	Liaise with the Rural Fire Service Strategic Planning Committee to deliver assigned and future projects for emergency service facilities as per allocated funding	Building Services	Number of RFS Strategic Planning Committee meetings held	2
1.1.01.04	Inspect Asset Protection Zones and fire trails for compliance against bushfire mitigation guidelines	Works & Services	Percentage of Asset Protection Zones inspected	70%
		Works & Services	Percentage of Asset Protection Zones funded for maintainence	100%
1.1.01.05	Annual audit of Council’s responsibilities within the Shoalhaven District Bushfire Plan	Works & Services	Audit completed, certified bushfire mitigation works assessed and asset custodians notified of rectification works by June 2025	100%
1.1.02 – Support communities to become safer and more resilient through positive and effective planning, partnerships and programs				
1.1.02.01	Work with the NSW Government to progress the Crown Lands Plans of Management for City Lifestyles	Recreation Projects – Planning & Delivery	All City Lifestyles Crown Lands Plans of Management submitted to the Ministers Office	100%



Ref.	Delivery Program Objective / Operational Plan Action	Department	Reporting Measure	Target
1.1.02.02	Work with community to improve sense of identity and belonging through the support of relationship building, inclusion and community pride	Community Connections	Number of initiatives supporting community programs and actions	Count
		Community Connections	Number of community relationships established and maintained (networks, organisations and individuals)	Count
		Community Connections	Number of initiatives which support and foster connections in the community	Count
1.1.03 – Develop plans and strategies which help to create an inclusive community and improve equitable access to opportunities				
1.1.03.01	Collaborate across City Lifestyles departments to provide a range of programs to activate Destination Parks and showgrounds	Swim Sport Fitness	Number of programs implemented at Destination parks across the Shoalhaven	4
1.1.03.02	Conduct accessibility audits of public and community buildings	Building Services	Number of accessibility audits of public and community buildings undertaken	2
1.1.03.03	Work with community to foster an inclusive Shoalhaven where everyone has equitable access to opportunities and continue to deliver priorities from the Disability Inclusion Action Plan	Community Connections	Number of initiatives which raise awareness of community access and inclusion needs, and demonstrate best practice in inclusion and accessibility	Count
		Community Connections	Number of initiatives which advocate for and empower community to support equitable access to opportunities	Count
1.1.03.04	Provide social planning advice to improve understanding of social needs and inform decision-making	Community Connections	Advice provided on social planning, including through co-ordination of social planning projects	Count
		Community Connections	Reconciliation Action Plan endorsed by Reconciliation Australia, adopted by Council and launched by June 2025	100%



Ref.	Delivery Program Objective / Operational Plan Action	Department	Reporting Measure	Target
1.1.04 – Advocate for improvements to public transport services and provide support for community-led initiatives that improve transport options				
1.1.04.01	Provide feedback and input into cross government strategy development and implementation that aligns with key regional priorities related to public transport and improved transport connectivity	Strategic Planning	Number of advocacy efforts made with government agencies which actively contribute to transport strategy development (submissions and meetings)	3
1.1.05 – Develop plans which will enable a variety of affordable and appropriately serviced housing options				
1.1.05.01	Update the Affordable Housing Strategy and commence the preparation of a City-wide Housing Strategy	Strategic Planning	Publication of the Affordable Housing Strategy and City-wide Housing Strategy by June 2025	100%
1.1.06 – Use Council’s regulatory powers and government legislation to enhance community safety and deliver community safety programs and projects				
1.1.06.01	Implement an inspection regime required to ensure the satisfactory operation of on-site sewage management systems for the maintenance of public and environmental health	Environmental Services	Number of on-site sewage management systems inspections completed	≥ 1200
		Environmental Services	Number of failed on-site sewage requiring regulatory action	Count
1.1.06.02	Undertake environmental health regulatory inspections to ensure compliance with legislative standards	Environmental Services	Number of planned environmental health inspections completed	≥ 206
		Environmental Services	Number of failed environmental health inspections requiring regulatory action	Count
1.1.06.03	Undertake swimming pool inspections in accordance with the adopted program	Building & Compliance	Percentage of planned swimming pool inspections completed	95%
1.1.06.04	Ranger Services undertake proactive patrols in order to meet the needs of the community and Council	Building & Compliance	Number of proactive ranger patrols	≥ 3000
1.1.06.05	Undertake retail food premises regulatory inspections to ensure compliance with legislative standards	Environmental Services	Percentage of food businesses achieving ‘good’, ‘very good’ or ‘excellent’ food safety star rating	95%
		Environmental Services	Number of failed food hygiene inspections requiring regulatory action	Count



Priority 1.2

Preserve, support and develop cultural and creative vitality across our communities

Why is this priority important?

Culture binds a community to past, present and future collective experiences of the physical surroundings and interactions with others. Creative pursuits play a major role in creating those experiences and events enable communities to interact and have fun.

How will we know we are making a difference?

- When the number and / or variety of cultural activities/events is increasing
- Community satisfaction with Shoalhaven arts and culture is improving
- When attendances at Council cultural venues is increasing
- When engagement with the Aboriginal community on Council's projects and programs is increasing

What will Council focus on between 2022–2026?

Delivery Program Objective

1.2.01 – Develop partnerships and services to support active participation in a vibrant and inclusive arts community

1.2.02 – Provide and maintain cultural facilities to meet community needs

1.2.03 – Recognise, protect and celebrate our local history, cultural heritage and diversity



What will Council do in 2024/25?

Ref.	Delivery Program Objective / Operational Plan Action	Department	Reporting Measure	Target
1.2.01 - Develop partnerships and services to support active participation in a vibrant and inclusive arts community				
1.2.01.01	Increase visitation to the Shoalhaven Regional Gallery	Arts, Culture & Entertainment	Number of visitors to Shoalhaven Regional Gallery	≥ 40,000
		Arts, Culture & Entertainment	Number of exhibitions which improve community access to works from the Shoalhaven City Arts Collection	≥ 3
		Arts, Culture & Entertainment	Number of people paying to attend Shoalhaven Regional Gallery public programs	≥ 1,000
		Arts, Culture & Entertainment	Percentage of visitors 'likely or very likely' to recommend Shoalhaven Regional Gallery	70%
1.2.01.02	Shoalhaven Entertainment Centre will curate and deliver inclusive annual seasons of performing arts, events and public programs reflective of our diverse community	Arts, Culture & Entertainment	Grow ticketed attendance at Shoalhaven Entertainment Centre	≥ 57,000
		Arts, Culture & Entertainment	Shoalhaven Entertainment Centre's Season shows make a positive contribution to cultural life in the Shoalhaven	86%
1.2.01.03	Shoalhaven Regional Gallery will diversify and increase income generated by profitable programming initiatives	Arts, Culture & Entertainment	Shoalhaven Regional Gallery to submit a minimum of two grant applications per year to support programming.	≥ 2
		Arts, Culture & Entertainment	Number of local visual artists contracted to deliver exhibition related programs	≥ 5
1.2.02 - Provide and maintain cultural facilities to meet community needs				
1.2.02.01	Progress development of a new Library at Sanctuary Point in line with adopted position of Council	Library Services	Complete operational plan and budget for new Sanctuary Point Library	100%
1.2.02.02	Staged implementation of Shoalhaven Entertainment Centre's Strategic Business and Marketing Plan	Arts, Culture & Entertainment	Percentage increase of food and beverage sales at Encore Cafe and Dining	5%
		Arts, Culture & Entertainment	Increase the number of Season Memberships to build audience engagement and revenue	≥ 570



Ref.	Delivery Program Objective / Operational Plan Action	Department	Reporting Measure	Target
1.2.03 – Recognise, protect and celebrate our local history, cultural heritage and diversity				
1.2.03.01	Work with community to improve the recognition, protection and celebration of the diverse community, history and cultural heritage of the Shoadhaven	Community Connections	Number of activities that recognise, protect or celebrate the diverse make up and cultural heritage of the Shoadhaven	Count





Priority 1.3

Support community wellbeing through fostering active and healthy communities

Why is this priority important?

Health is a key component to life expectancy and quality of life for our community. A community that is built to allow for activity to occur daily as part of everyday life, increases health outcomes. A more liveable city attracts populations, tourists, businesses and improves economic outcomes.

How will we know we are making a difference?

- When the number of volunteers is increasing
- Community satisfaction with parks, playgrounds, sporting venues, aquatic centres, and public halls is improving
- When the personal wellbeing index is improving
- Community satisfaction of facilities and services for people living with a disability is improving

What will Council focus on between 2022–2026?

Delivery Program Objective

1.3.01 – Support communities to access opportunities for lifelong learning and help others

1.3.02 – Provide and maintain recreation and leisure facilities to meet community needs

1.3.03 – Provide opportunities for our community to be healthy and active

1.3.04 – Work with the community to build safe, resilient and connected neighbourhoods



What will Council do in 2024/25?

Ref.	Delivery Program Objective / Operational Plan Action	Department	Reporting Measure	Target
1.3.01 – Support communities to access opportunities for lifelong learning and help others				
1.3.01.01	Shoalhaven Libraries will create opportunities for diverse communities to be welcomed and celebrated in appropriate ways through a range of events	Library Services	Number of Library events delivered	≥ 500
		Library Services	Number Library visits	≥ 420,000
		Library Services	Number of Virtual Visits at Council's Libraries	≥ 800,000
		Library Services	Number of actions implemented from the Shoalhaven Libraries Strategic Plan 2024 – 2027	≥ 12
		Library Services	Percentage increase in library memberships	≥ 5%
1.3.02 – Provide and maintain recreation and leisure facilities to meet community needs				
1.3.02.01	Deliver improved playing surfaces at Precincts and Destination Parks in the Shoalhaven	Swim Sport Fitness	Undertake annual Sportsfield Improvement Program	100%
1.3.02.02	Continue to progress delivery of a new Community Infrastructure Strategic Plan by December 2025, in accordance with agreed methodology	Recreation Projects – Planning & Delivery	Updated draft Community Infrastructure Strategic Plan finalised for distribution to key stakeholders for feedback by June 2025	100%
1.3.02.03	Support Parkcare Group Volunteers to improve local parks and reserves	Works & Services	Maintain Annual Parkcare volunteer hours	≥ 3,500
1.3.02.04	Implement the Shoalhaven Swim Sport Fitness Business Plan	Swim Sport Fitness	Identified strategies from Shoalhaven Swim Sport Fitness Business Plan implemented	100%
1.3.02.05	Progress the delivery of agreed City Lifestyles open space and recreation projects	Recreation Projects – Planning & Delivery	Open space and recreation projects delivered to agreed timelines	
1.3.03 – Provide opportunities for our community to be healthy and active				
1.3.03.01	Provide a range of programs and services to cater for community demand for aquatics, health and fitness programs	Swim Sport Fitness	Maintain the number of attendances at Council's aquatic and leisure centres	≥ 800,000
1.3.04 – Work with the community to build safe, resilient and connected neighbourhoods				
1.3.04.01	Support local networks and encourage knowledge sharing to improve equitable access to information and opportunities	Community Connections	Information and opportunities shared with community and ongoing support and guidance for the Community Consultative Body network	Count



Sustainable, liveable *environments*

Council supporting strategies and plans that will guide us

- Asset Management Plans
- Bushcare Action Plans
- Coastal Zone Management Plan
- Coastal Management Programs
- Estuary Management Plans
- Flood Studies and Risk Management Plans
- Heritage Conservation Plans
- Local Environmental Plan & Development Control Plans
- Local Strategic Planning Statement
- Pedestrian Access and Mobility Plan
- Public Domain and Open Space Plans
- Public Reserves Plans
- Shoalhaven Growth Management Strategy
- Structure plans and settlement strategies
- Sustainable Energy Strategy
- Shoalhaven Adaptation Plan

What's important to the community

- Road improvement, including maintenance, renewal and resealing programs
- Improved paths and cycleways for better connectivity
- Mitigate and adapt to climate change
- Transition to sustainable/renewable energy
- Protection and restoration of our unique natural environments
- Bypasses for Nowra and Milton/Ulladulla
- Maintain our infrastructure
- Appropriate, sustainable development
- Better use of the Shoalhaven river and foreshore
- Continue to revitalise Shoalhaven's CBDs
- Retain amenity of the area, keep the village feel
- Restrict over-development in the coastal villages
- Development that is in keeping with our unique natural environment



Priority 2.1

Manage our infrastructure for long term sustainability to meet community need

Why is this priority important?

Delivering essential public infrastructure and assets is important to the liveability of our communities. Improving connectivity between our settlements allows for safe and efficient travel within and beyond our region.

How will we know we are making a difference?

- Community satisfaction with roads is increasing
- When the total length of pathways is increasing
- Community satisfaction with provision of cycleways is increasing
- When our backlog of repair and renewal of community assets is falling

What will Council focus on between 2022–2026?

Delivery Program Objective
2.1.01 – Solve road and drainage problem areas and partner with the State Government to improve road conditions across the region
2.1.02 – Provide flood and stormwater management to prevent or minimise the impacts of flooding
2.1.03 – Plan, design and deliver cycleways, pathways, walking trails and other pedestrian movement infrastructure to maximise access, inclusion and mobility for the whole community
2.1.04 – Ensure sufficient projects are planned and ‘shovel ready’ to maintain a workflow across the financial year and meet capital expenditure targets
2.1.05 – Infrastructure assets, with a focus on transport and stormwater assets, are accurately captured and condition assessed to facilitate strategic asset renewal planning
2.1.06 – Plan for sustainable and resilient water and wastewater infrastructure and resources for the Shoalhaven
2.1.07 – Operate and maintain infrastructure to meet agreed levels of service while complying with regulatory requirements



What will Council do in 2024/25?

Ref.	Delivery Program Objective / Operational Plan Action	Department	Reporting Measure	Target
2.1.01 – Solve road and drainage problem areas and partner with the State Government to improve road conditions across the region				
2.1.01.01	Complete the Local Road Repair Program as listed in the 2024-25 adopted capital works program	Works & Services	Percentage of planned road rehabilitation projects completed	80%
		Works & Services	Percentage of reportable road defects addressed within corporate timeframes in the procedure	60%
2.1.02 – Provide flood and stormwater management to prevent or minimise the impacts of flooding				
2.1.02.01	Undertake Flood Studies and develop Floodplain Risk Management Studies and Plans	Environmental Services	St Georges Basin Floodplain Risk Management Study and Plan adopted by Council by December 2025	75%
		Environmental Services	Lower Shoalhaven River Floodplain Risk Management Study and Plan adopted by Council by December 2025	75%
2.1.02.02	Complete the Stormwater Drainage Program as listed in the 2024-25 adopted capital works program	Works & Services	Percentage of planned stormwater drainage projects completed	85%
2.1.02.03	Review the flood mitigation asset database and ensure it is up to date	Works & Services	Length of flood mitigation assets inspected (KM)	≥ 30
		Works & Services	Percentage of reported critical / urgent flood mitigation assets repaired as funded for maintenance	85%



Ref.	Delivery Program Objective / Operational Plan Action	Department	Reporting Measure	Target
2.1.02.04	Manage Council's Flood Alert Network	Environmental Services	Updated Broughton Creek Flood Study adopted by Council by June 2025	100%
		Environmental Services	Clyde River and the Willinga Lake Flood Studies and Floodplain Risk Management Studies and Plans adopted by Council by June 2025	100%
		Environmental Services	Complete the Intermittently Closing and Opening Lakes and Lagoons (ICOLL) Catchments Flash Flood Warning System Scoping Study, and Flood Evacuation Capability Assessment investigations by June 2025	100%
2.1.03 – Plan, design and deliver cycleways, pathways, walking trails and other pedestrian movement infrastructure to maximise access, inclusion and mobility for the whole community				
2.1.03.01	Complete the Pathways Program as listed in the 2024-25 adopted capital works program	Works & Services	Percentage of planned pathways projects completed	85%
2.1.04 – Ensure sufficient projects are planned and 'shovel ready' to maintain a workflow across the financial year and meet capital expenditure targets				
2.1.04.01	Stage works greater than \$250,000 with a Design/Approval stage and Construction/Commissioning Stage in separate financial years	Works & Services	Percentage of works greater than \$250,000 staged in separate financial years (excluding newly identified Council priority projects)	85%
2.1.05 – Infrastructure assets, with a focus on transport and stormwater assets, are accurately captured and condition assessed to facilitate strategic asset renewal planning				
2.1.05.01	Analyse roads condition inspection data to inform asset renewal planning	Technical Services	Road condition data processed and published for use for Asset Custodians	100%
2.1.05.02	Support the organisation to review and update Asset Management Plans	Technical Services	Establish a heirarchy / priority list for the update of Asset Management Plans	≥ 1
2.1.05.03	Establish the Maritime Commercial Services Unit, identify key assets and determine future actions and performance measures	Commercial Services	Prepare Maritime Asset Management Plans for adoption by Council by June 2025	100%



Ref.	Delivery Program Objective / Operational Plan Action	Department	Reporting Measure	Target
2.1.06 – Plan for sustainable and resilient water and wastewater infrastructure and resources for the Shoalhaven				
2.1.06.01	Investigate asset resilience and security of water supply opportunities	Water Asset Planning & Development	Develop Northern to Southern Water Supply Project to Construction Phase	100%
2.1.06.02	Identify and mitigate risk to critical water supply and wastewater assets	Water Asset Planning & Development	Develop asset risk assessment and mitigation contingencies for critical water and wastewater assets	≥ 20
		Water Asset Planning & Development	Review and assess redundancy in water supply schemes	100%
2.1.06.03	Plan for Sewer and Water infrastructure to support West Culburra and Mundamia Urban Release Areas	Water Asset Planning & Development	Deliver Sewer and Water infrastructure concept design to support West Culburra Urban Release Areas	100%
		Water Asset Planning & Development	Deliver Sewer and Water infrastructure concept design to support Mundamia Urban Release Areas	100%
2.1.06.04	Implement new regulatory and assurance framework for local water utilities	Water Asset Planning & Development	Achieve regulatory compliance for local water utilities	100%
2.1.07 – Operate and maintain infrastructure to meet agreed levels of service while complying with regulatory requirements				
2.1.07.01	Implement the funded Building Fire Compliance Action Plan	Building Services	Number of Building Fire Audits Reviewed	≥ 2
		Building Services	Maintain existing Fire Safety measures for Council buildings as funded	100%
2.1.07.02	Ensure serviceability of public amenity buildings to budget and or community expectations	Building Services	Complete public amenity refurbishment or renewals as funded	100%
2.1.07.03	Implement initiatives to reduce the number of dry weather sewage overflow events	Water Operations & Maintenance	Number of monitoring sensors installed and monitored using “Internet of Things” technology	≥ 100



Priority 2.2

Manage growth and development with respect for environmental & community values

Why is this priority important?

As the Shoalhaven grows it is important that any development that occurs is sustainable for the future. We need to all work together to plan for a future that will meet the needs of generations to come.

How will we know we are making a difference?

- When community satisfaction with the strategic planning process is improving

What will Council focus on between 2022–2026?

Delivery Program Objective
2.2.01 - Develop land use plans which reflect current and future community needs and ongoing population change
2.2.02 - Facilitate the provision of environmentally sound and climate resilient development that meets the changing needs and expectations of the community
2.2.03 - Manage development to ensure compliance with approvals and environmental protection
2.2.04 - Advocate and influence on behalf of our community on the strategic land use vision for the Shoalhaven



What will Council do in 2024/25?

Ref.	Delivery Program Objective / Operational Plan Action	Department	Reporting Measure	Target
2.2.01 – Develop land use plans which reflect current and future community needs and ongoing population change				
2.2.01.01	Finalise the local planning documents to guide the development of the Moss Vale Road North Urban Release Area	Strategic Planning	Publication Moss Vale Road North URA local planning documents	100%
2.2.01.02	Develop planning controls and character statements to manage the contribution new development makes to neighbourhood or local character, including contemporary development and heritage controls for Berry	Strategic Planning	Amendment of City-wide Local Environmental Plan to include new aims, objectives and heritage conservation areas; publication of development controls for Berry; and publication of character statements	100%
2.2.01.03	Preparation of a new local infrastructure contributions scheme and governance framework	Strategic Planning	Annual report on progress of preparing the new contributions scheme and governance framework	100%
2.2.02 – Facilitate the provision of environmentally sound and climate resilient development that meets the changing needs and expectations of the community				
2.2.02.01	Assess and determine development applications within legislative timeframes and community expectations	Development Services	Percentage of Development Applications processed within 40 days (DAs & S4.55s)	65%
2.2.02.02	Resolve Subdivision and Subdivision Works Certificates to meet applicant and community expectations	Development Services	Percentage of Subdivision Certificates resolved within 14 days	75%
		Development Services	Percentage of Subdivision Works Certificates completed in 28 days	65%
2.2.03 – Manage development to ensure compliance with approvals and environmental protection				
2.2.03.01	Provide development compliance services to the community	Building & Compliance	Number of development non-compliance actions completed	Count
2.2.04 – Advocate and influence on behalf of our community on the strategic land use vision for the Shoalhaven				
2.2.04.01	Provide strategic feedback to Government and others on policies and strategies impacting on strategic land use in Shoalhaven	Strategic Planning	Number of submissions regarding strategic land use made to Federal and State Government	Count



Priority 2.3

Protect the natural environment and enhance sustainability

Why is this priority important?

Shoalhaven is blessed with a beautiful natural environment, distinct and unique ecosystems, 165km of coastline, forests, woodlands and mountains. The environment attracts visitors to our City and is one of the key attractors for residents. The environment aids our economy, provides opportunities for the community to enjoy a wide range of recreational activities and helps to improve the wellbeing of the community.

How will we know we are making a difference?

- When urban canopy cover on public land is increasing
- Community satisfaction with management of natural environment is improving
- Community satisfaction with environmental protection and enforcement is improving
- When there is increasing participation in environmental programs
- When our waterway environments are improving
- When Council's and the community's greenhouse gas emissions are decreasing towards net-zero
- When diversion of waste from landfill is increasing

What will Council focus on between 2022–2026?

Delivery Program Objective

2.3.01 – Prepare for and respond to a changing climate by reducing Council's carbon footprint and implement strategies to address climate impacts and ensure a sustainable future

2.3.02 – Develop strategies to reduce energy and resource use and improve sustainability across Council operations

2.3.03 – Protect the natural environment by developing strategies to enhance and maintain biodiversity, urban green cover and ensure coastal protection

2.3.04 – Support our community to adopt sustainable living practices and deliver programs to increase understanding of our natural environment

2.3.05 – Increase diversion of waste from landfill into reuse opportunities which support the circular economy



What will Council do in 2024/25?

Ref.	Delivery Program Objective / Operational Plan Action	Department	Reporting Measure	Target
2.3.01 – Prepare for and respond to a changing climate by reducing Council’s carbon footprint and implement strategies to address climate impacts and ensure a sustainable future				
2.3.01.01	Deliver the Shoalhaven Adaptation Plan	Environmental Services	Number of actions delivered from the approved Shoalhaven Adaptation Plan	≥ 20
2.3.01.02	Continue implementation of Council’s Sustainable Energy Strategy 2020–25 to reduce carbon emissions and increase the uptake of renewable energy to achieve Sustainability and Climate Policy targets	Environmental Services	Number of Sustainable Energy Strategy initiatives implemented	Count
		Environmental Services	Estimated emissions reduced through Revolving Energy Fund projects (tonnes CO2e-)	Count
		Environmental Services	Emissions saved through Sustainable Energy Strategy projects (tonnes CO2e-)	≥ 1,000 tonnes CO2e-
2.3.02 – Develop strategies to reduce energy and resource use and improve sustainability across Council operations				
2.3.02.01	Deliver the Sustainability and Climate Action Plan	Environmental Services	Number of resourced actions implemented from the approved Sustainability and Climate Action Plan	≥ 30
2.3.03 – Protect the natural environment by developing strategies to enhance and maintain biodiversity, urban green cover and ensure coastal protection				
2.3.03.01	Undertake works within natural area reserves to improve biodiversity	Environmental Services	Number of natural area reserves with works completed towards maintaining or improving biodiversity	Count
2.3.03.02	Support organisational environmental due diligence	Environmental Services	Number of development application referrals for which required assessment of potential biodiversity impacts have been completed	Count
2.3.03.03	Implement water quality monitoring program of Shoalhaven’s estuaries, lakes, rivers and beaches to ensure the cleanliness of waterways for public and environmental health	Environmental Services	Percentage of planned water quality monitoring program completed	100%
		Environmental Services	Percentage of irregular water quality results whereby follow-up has occurred	100%



Ref.	Delivery Program Objective / Operational Plan Action	Department	Reporting Measure	Target
2.3.03.04	Develop Coastal Management Programs as per the requirements of the NSW Coastal Management Act 2016 and the Coastal Manual	Environmental Services	Commence implementation of the Open Coast and Jervis Bay Coastal Management Program	90%
		Environmental Services	Lower Shoalhaven River Coastal Management Program presented to Council for adoption by June 2025	100%
		Environmental Services	Lake Conjola Coastal Management Program presented to Council for adoption by June 2025	100%
		Environmental Services	Sussex Inlet, St Georges Basin, Swan Lake and Berrara Creek Coastal Management Program presented to Council for adoption by June 2025	100%
		Environmental Services	Secure external funding to implement the South Mollymook Coastal Protection Works	100%
2.3.03.05	Prepare new, or review existing Bushcare Group Action Plans in consultation with community	Environmental Services	Number of Bushcare Group Action Plans reviewed	≥ 8
2.3.03.06	Undertake all actions required under Council's responsibility as Local Control Authority for weeds under the Biosecurity Act 2015 (NSW)	Environmental Services	Number of priority weed inspections	≥ 1,560
		Environmental Services	Percentage of failed priority weed inspections whereby corrective actions have been implemented	100%
		Environmental Services	Number of prioritised natural areas undergoing vertebrate pest control eradication activities such as red fox baiting	≥ 5
2.3.03.07	Progress finalisation of Council's Urban Greening Strategy	Environmental Services	Urban Greening Strategy finalised by June 2025	100%



Ref.	Delivery Program Objective / Operational Plan Action	Department	Reporting Measure	Target
2.3.04 – Support our community to adopt sustainable living practices and deliver programs to increase understanding of our natural environment				
2.3.04.01	Deliver the Sustainable Living Program for community members	Environmental Services	Number of funded workshops or events delivered under the Sustainable Living Program	≥ 10
		Environmental Services	Number of environmental awareness programs disseminated to the community	≥ 4
2.3.05 – Increase diversion of waste from landfill into reuse opportunities which support the circular economy				
2.3.05.01	Maximise recycling opportunities at Council's waste facilities	Waste Services	Increase the number of material types recycled year on year	≥ 2



 Cave Beach



Thriving local economies that meet *community needs*

Council supporting strategies and plans that will guide us

- Economic Development Strategy
- Nowra CBD Revitalisation Strategy
- Property Strategy
- Tourism Destination Management Plan
- Local Strategic Planning Statement

What's important to the community

- Employment, more jobs are needed
- Help create growth through business investment and new businesses
- Invest in tourism but manage the impact on our infrastructure
- Education and training options especially for Shoalhaven's youth
- Build vibrant public spaces and places
- Greater shopping variety in the local area
- Continue to improve Nowra CBD
- Development and release of new employment lands

Priority 3.1

Strengthen and diversify the economy

Why is this priority important?

An important economic opportunity is to continue to attract employers to set up in the Shoalhaven. By growing new and emerging industries we can provide diverse employment options for our residents. Realising these opportunities will improve our city's prosperity and provide jobs close to home.

How will we know we are making a difference?

- When the Shoalhaven economy is growing
- When number of new employing businesses is increasing
- When the diversity of the top employing industries is maintained

What will Council focus on between 2022–2026?

Delivery Program Objective

3.1.01 - Work with business, government and other partners to build a diverse local economy which provides employment opportunities for all

3.1.02 - Advocate and promote the Shoalhaven to attract increased investment and new businesses

3.1.03 - Promote and service the Shoalhaven as a diverse year-round tourist destination



What will Council do in 2024/25?

Ref.	Delivery Program Objective / Operational Plan Action	Department	Reporting Measure	Target
3.1.01 – Work with business, government and other partners to build a diverse local economy which provides employment opportunities for all				
3.1.01.01	Actively participate in events and networking opportunities with industry groups and businesses that support growth of the Shoalhaven economy	Tourism and Economic Development	Number of external meetings, events and networking opportunities attended or facilitated to support businesses and industry groups	≥ 300
3.1.01.02	Develop and implement a combined Tourism and Economic Development strategy	Tourism and Economic Development	Create and deliver an annual action plan from the Tourism and Economic Development strategy	100%
3.1.01.03	Continue to develop and subdivide employment land including expressions of interest for sale	Tourism and Economic Development	Number of employment land lots that have progressed to an expression of interest	Count
3.1.01.04	Progress work to unlock the economic growth and employment generating opportunities of zoned but undeveloped land in the South Nowra Industrial Area	Strategic Planning	Amount of employment land delivered	Count
3.1.01.05	Actively engage with industry groups: Defence, Manufacturing, Farming, Construction, Administration, Tourism	Tourism and Economic Development	Facilitate and participate in industry networking groups by attending, presenting and advocating for needs	≥ 8
		Tourism and Economic Development	Develop “Business Champions” content series to celebrate business success stories in the region	≥ 1
3.1.01.06	Develop and create InvestShoalhaven.com website as a hub for resources, news and connection for Shoalhaven businesses	Tourism and Economic Development	Publish regular news items on investShoalhaven.com and send monthly targeted emails to businesses	≥ 12
		Tourism and Economic Development	Grow engagement and page views of investShoalhaven.com	≥ 10

Ref.	Delivery Program Objective / Operational Plan Action	Department	Reporting Measure	Target
3.1.02 – Advocate and promote the Shoalhaven to attract increased investment and new businesses				
3.1.02.01	Provide advice and support to Council on external funding opportunities that are aligned to strategic objectives	Tourism and Economic Development	Number of Council applications to external grant funding programs	≥ 100
		Tourism and Economic Development	Number of successful grant applications bringing additional investment into projects/programs within the Shoalhaven	≥ 60
		Tourism and Economic Development	Number of grant programs promoted externally to Industry via groups such as chambers of commerce and local community groups	≥ 60
3.1.02.02	Advocate for key initiatives and strategic projects that will assist in attracting investment and boosting the Shoalhaven economy	Tourism and Economic Development	Number of active contributions to regional, state or federal governments (meetings, phone conversations or written advice)	≥ 150
3.1.02.03	Maintain Council's Key Projects Advocacy Document as a living prospectus to drive government investment	Tourism and Economic Development	Update content of Key Projects Guide, print and distribute to align with Local Government and Federal Election campaigns	2
3.1.02.04	Advocate on behalf of businesses and community for connectivity upgrades and expansion of mobile and internet networks	Tourism and Economic Development	Number of actions addressed in Council's Connectivity Plans	≥ 4
3.1.03 – Promote and service the Shoalhaven as a diverse year-round tourist destination				
3.1.03.01	Promote the Shoalhaven as a diverse region with a focus on off-season visitation	Tourism and Economic Development	Grow unique users to Shoalhaven.com website to in turn drive leads to business listings	≥ 5
3.1.03.02	Deliver an event support program to drive off-season visitation to reduce seasonality of tourism employment opportunities	Tourism and Economic Development	Increase total return on investment for supported events and continuously improve and develop the program	10%
3.1.03.03	Deliver Visitor Servicing Strategy including operational centres, mobile tourism services, industry support and merchandise sales	Tourism and Economic Development	Maintain a high quality of service and achieve Google business reviews above 4 stars for the Shoalhaven Visitor Centre	4*
		Tourism and Economic Development	Increase total merchandise sales across all Shoalhaven Visitor Service sales channels	≥ \$60,000
3.1.03.04	Deliver support to aboriginal tourism operators in developing tourism businesses	Tourism and Economic Development	Number of additional Australian Tourism Data Warehouse listings for Aboriginal Tourism Operators	≥ 12



Priority 3.2

Deliver safe, vibrant and attractive public spaces

Why is this priority important?

Busy and vibrant towns and villages encourages businesses to invest, job opportunities to be created, new activities and interests for residents and visitors to be enjoyed. It is important that we enhance our community spaces with public art, place-making and place activation - places people come together and celebrate.

How will we know we are making a difference?

- When people’s perception of the Shoalhaven as a liveable city is increasing
- When the community’s satisfaction with Shoalhaven’s CBDs is improving
- When the community feels the Shoalhaven is a vibrant place to live and work

What will Council focus on between 2022–2026?

Delivery Program Objective

3.2.01 – Undertake strategic infrastructure planning and support transformational City projects

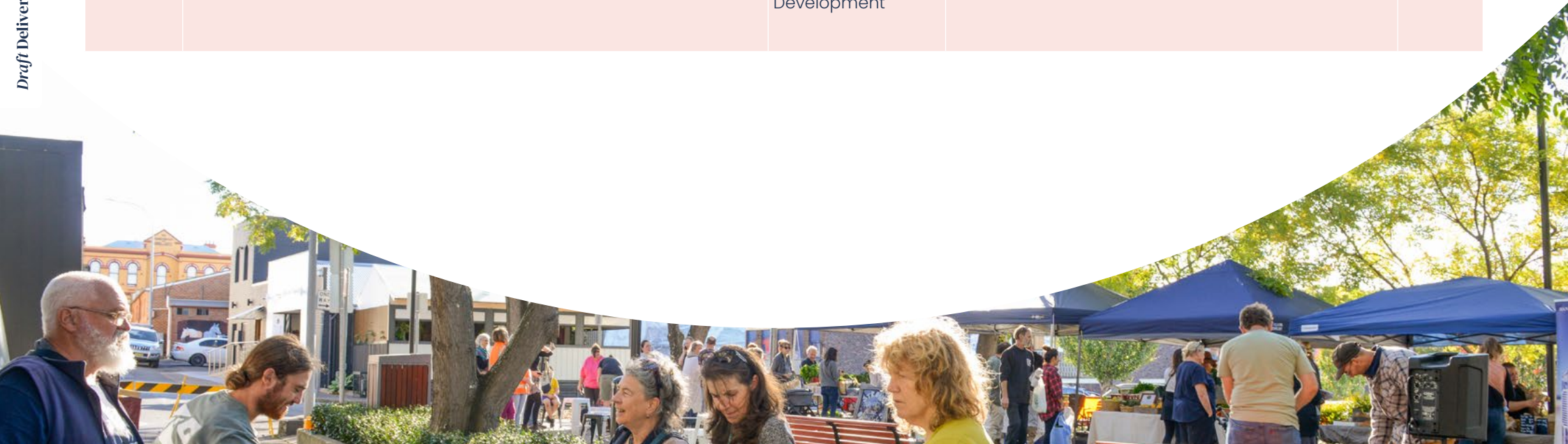
3.2.02 – Strengthen our commercial centres and support strong and active CBDs

3.2.03 – Provide opportunities for our community to participate, celebrate and commemorate in the civic and cultural life of the City



What will Council do in 2024/25?

Ref.	Delivery Program Objective / Operational Plan Action	Department	Reporting Measure	Target
3.2.01 - Undertake strategic infrastructure planning and support transformational City projects				
3.2.01.01	Investigate opportunities for strategic development of key projects in our City	Tourism and Economic Development	Actively promote investment opportunities such as hotels and other commercial ventures to potential markets, with a focus on CBD projects such as Nowra and the Shoalhaven Riverfront	≥ 200
3.2.01.02	Support collaboration through Illawarra Shoalhaven Joint Organisation (ISJO) to advance Council and regional strategic objectives	Corporate Performance and Reporting	Number of partnership initiatives for mutual benefit of ISJO stakeholders	≥ 4
3.2.02 - Strengthen our commercial centres and support strong and active CBDs				
3.2.02.01	Progress masterplanning for the Nowra Riverfront Precinct and planning reviews to assist the revitalisation of the Nowra City Centre	Strategic Planning	Quarterly/Annual Progress reports issued to Council	100%
3.2.03 - Provide opportunities for our community to participate, celebrate and commemorate in the civic and cultural life of the City				
3.2.03.01	Facilitate and support the delivery of community and tourism events striving to achieve engaged, activated and liveable communities	Tourism and Economic Development	Number of approved events on Council owned or managed land	≥ 120





Effective, responsible and authentic *leadership*

Council supporting strategies and plans that will guide us

- Community Engagement Strategy
- Community Participation Plan
- Resourcing Strategy
 - Long Term Financial Plan
 - Asset Management Policy, Strategy and Plans
 - Workforce Planning
- Information Communications Technology Strategy

What's important to the community

- Effective leadership by a cohesive Council
- Ensure funding equity across the Shoalhaven
- Ability to participate in decision making
- Ability to have "their say" in Councils projects, policies and plans
- Responsible administration of Council services
- Better ways to recycle and reuse waste



Priority 4.1

Deliver reliable, high quality services

Why is this priority important?

Council supports the community in many ways such as the provision of sportfields, swimming pools, libraries, waste services, roads, water services, development assessment, ranger services and much more. Our community expects that these services will meet their daily needs provided by Council and other government agencies into the future.

How will we know we are making a difference?

- When the community's satisfaction with basic council services is improving
- When community expectations about customer service are being met
- When Development Applications assessment times are below the required times

What will Council focus on between 2022–2026?

Delivery Program Objective

4.1.01 – Provide an excellent customer experience through responsive and inclusive communication channels and processes

4.1.02 – Provide an accessible quality Family Day Care service

4.1.03 – Provide quality Bereavement Services at Council's General Cemeteries and at Shoalhaven Memorial Gardens and Lawn Cemetery Worrigee

4.1.04 – Provide care for abandoned and neglected animals

4.1.05 – Deliver an efficient waste and recycling collection service to the community

4.1.06 – Provide reliable and safe water supply and wastewater services



What will Council do in 2024/25?

Ref.	Delivery Program Objective / Operational Plan Action	Department	Reporting Measure	Target
4.1.01 – Provide an excellent customer experience through responsive and inclusive communication channels and processes				
4.1.01.01	Provide an excellent customer experience by meeting Council's customer service standards for Contact Centre Operations	Customer Experience	Calls to Contact Centre answered within 30 seconds	≤ 30 seconds
		Customer Experience	Average wait time at the Customer Service Counter	≤ 5 minutes
		Customer Experience	Percentage of customer enquiries resolved at first point of contact	80%
		Customer Experience	Percentage of customer contacts that abandoned before being answered by the Contact Centre	≤ 7%
		Customer Experience	Percentage of customer requests conducted online	25%
4.1.01.02	Run 'Voice of the Customer' programme by responding to feedback and identifying process improvements to close the feedback loop	Customer Experience	Measure quality of customer service provided through customer satisfaction (CSAT)	85%
4.1.01.03	Provide graphics and cartography support to the organisation and issue 10.7 planning certificates and dwelling entitlement certificates	Strategic Planning	Number of 10.7 planning certificates and dwelling entitlement certificates issued	Count
4.1.02 – Provide an accessible quality Family Day Care service				
4.1.02.01	Coordinate the delivery of a high quality Family Day Care service	Community Connections	Maintain and increase the number of Family Day Care Educators	≥ 32
		Community Connections	Percentage of scheduled Family Day Care inspections undertaken	100%
		Community Connections	Number of engagement activities, programs and initiatives delivered with and for Aboriginal communities to create change to service or facilities at Shoalhaven Family Day Care	Count
4.1.03 – Provide quality Bereavement Services at Council's General Cemeteries and at Shoalhaven Memorial Gardens and Lawn Cemetery Worrigee				
4.1.03.01	Review and update the Bereavement Services Business Plan to reflect updated licencing requirements and legislation	Commercial Services	Bereavement Services Business Plan considered by Council before 31 December 2024	100%
4.1.04 – Provide care for abandoned and neglected animals				
4.1.04.01	Ensure minimal returns of adopted animals to the Shoalhaven Animal Shelter	Building & Compliance	Percentage of adopted animal return rate	≤ 10%



Ref.	Delivery Program Objective / Operational Plan Action	Department	Reporting Measure	Target
4.1.05 - Deliver an efficient waste and recycling collection service to the community				
4.1.05.01	Provide excellent customer service for waste and recycling collection services	Waste Services	Number of justified waste and recycling collection service complaints from customers	≤ 365
		Waste Services	Number of waste and recycling collection service compliments from customers	≥ 20
4.1.06 - Provide reliable and safe water supply and wastewater services				
4.1.06.01	Provide potable water supply in accordance with Australian Drinking Water Guidelines.	Water Operations & Maintenance	Number of E-Coli incidents encountered through testing program	0
4.1.06.02	Ensure effective and efficient recording of water consumption through continuation of water meter replacement program	Water Business Services	Deliver the annual water meter replacement program	100%
4.1.06.03	Increase the community awareness of the Shoalhaven Water financial support program and provide additional support and training to all key agencies that administer the Payment Assistance Scheme on behalf of Shoalhaven Water	Water Business Services	Deliver targeted communications and engagement activities to increase awareness of the Payment Assistance Scheme across the community	100%





Priority 4.2

Provide transparent leadership through effective government and administration

Why is this priority important?

All levels of government must provide strong leadership and advocacy for and on behalf of their communities. The community expects government to provide the direction for the future, to act with integrity, manage budgets appropriately, be ethical and responsible within requirements of legislation. Government is expected to employ sound decision-making processes and continue to seek ways to support the community's needs.

How will we know we are making a difference?

- When Council provides equity of access to employment opportunities to improve the workforce diversity
- When Council's financial benchmarks are improving
- Community satisfaction with Council's leadership is improving

What will Council focus on between 2022–2026?

Delivery Program Objective

4.2.01 – Strengthen Council's governance, audit and planning frameworks to ensure high levels of decision making, integrity and accountability

4.2.02 – Promote Enterprise Risk Management to protect Council services, assets, business functions and reputation

4.2.03 – Support the needs of the community through a skilled, motivated, productive and safe Council workforce

4.2.04 – Enable Council's workforce and community through the delivery of secure, efficient and innovative information systems and technology

4.2.05 – Promote informed decision making through clear and timely communication of the financial implications of decisions with a focus on long-term financial sustainability

4.2.06 – Develop and implement a service review program to support Council's continuous business improvement

4.2.07 – Reduce the age of Council's plant/vehicle fleet to ensure efficient, safe and compliant operations across council

4.2.08 – Identify opportunities for investment in property and proactively manage Council's property portfolio

4.2.09 – Adopt and implement the Holiday Haven Business Plan to ensure sustainability of the business to contribute towards Council's Crown Land operations and provide value-add to the community

4.2.10 – Support the organisation to achieve their goals by managing budgeting and procurement process efficiently and effectively within acceptable levels of risk



What will Council do in 2024/25?

Ref.	Delivery Program Objective / Operational Plan Action	Department	Reporting Measure	Target
4.2.01 – Strengthen Council’s governance, audit and planning frameworks to ensure high levels of decision making, integrity and accountability				
4.2.01.01	Manage the organisational corporate planning and reporting needs and continue to provide improvements in business planning and reporting	Corporate Performance & Reporting	Produce the Annual Report by November 2024	100%
		Corporate Performance & Reporting	Adopt the new suite of Integrated Planning & Reporting documents including the Community Strategic Plan and Delivery Program Operational Plan 2025–29 by June 2025	100%
4.2.01.02	Coordinate Audit, Risk and Improvement Committee functions and responsibilities and deliver the planned internal audits	Internal Audit	Audit, Risk and Improvement Committee meetings delivered as per the Charter requirements	≥ 5
		Internal Audit	ARIC annual report on its key activities and functions presented to Council	1
		Internal Audit	Conduct audits as per approved internal audit plan	100%
4.2.01.03	Process application requests for access to public information	Business Assurance & Risk	Percentage of formal GIPA requests met within statutory requirements	100%
4.2.01.04	Review and update Council’s Business Continuity Planning documents	Business Assurance & Risk	Staff provided training on revised Business Continuity Plans	100%
4.2.01.05	Complete review and update of the key strategic business documents and plans of Shoalhaven Water as required under the Regulatory and Assurance framework for local water utilities	Water Business Services	Completion of long term financial model for both Water and Sewer funds	100%
		Water Business Services	Gain Council approval of Shoalhaven Water Strategic Business Plan	100%
4.2.02 – Promote Enterprise Risk Management to protect Council services, assets, business functions and reputation				
4.2.02.01	Ensure currency of Council’s Risk Management Framework	Business Assurance & Risk	Operational Risk Register, Risk Appetite Statement and Strategic Risk Register reviewed annually by Executive Management Team and Audit, Risk & Improvement Committee and operational risk register reviewed by relevant management teams annually	1
		Business Assurance & Risk	High level risks reviewed regularly by relevant Managers, Directors and the Audit, Risk & Improvement Committee	2
4.2.02.02	Manage Workers Compensation Self -Insurers Licence	Business Assurance & Risk	Achieve SIRA Auditing requirements for Workers Compensation Insurers Licensees	96%



Ref.	Delivery Program Objective / Operational Plan Action	Department	Reporting Measure	Target
4.2.03 – Support the needs of the community through a skilled, motivated, productive and safe Council workforce				
4.2.03.01	Annual review and update of Council’s Workforce Plan to ensure strategies are updated and implemented	People & Culture	Number of Equal Employment Opportunity Plan initiatives implemented	Count
		People & Culture	Percentage of staff with updated Performance Development Plan	90%
4.2.03.02	Implement initiatives identified in the Work Health Safety & Injury Management Strategic Business Plan	People & Culture	Number of Strategic WHS Plan initiatives implemented	≥ 8
		People & Culture	Reduction in Lost time Injury Frequency Rate compared to previous 3 year period	5%
4.2.03.03	Provide effective, proactive and strategic support to the organisation for Human Resources	People & Culture	Number of workplace change initiatives implemented	Count
4.2.03.04	Continue to improve operating efficiencies in Payroll Unit	People & Culture	Complete transition to new electronic time and attendance system	100%
4.2.04 – Enable Council’s workforce and community through the delivery of secure, efficient and innovative information systems and technology				
4.2.04.01	Implement an effective business partnership structure in supporting corporate information systems	Information Services	Number of Corporate Information Systems business partnership meetings facilitated	≥ 10
4.2.04.02	Provide spatial services including Council’s cadastre and land information maintenance, online GIS, mapping systems integration, road and place naming and property addressing	Information Services	Percentage of Addressing and Road Naming applications processed within 7 days	100%
		Information Services	Percentage of registered plans processed within 2 days of Land Registry Services notification	100%
4.2.04.03	Maintain and improve Council’s corporate business systems to ensure legislative compliance, effective operation and security	Information Services	Progress two of the following OneCouncil Regulatory processes by June 2025: Certificates, Enforcements, BAGs/Section 68 or Health/Licensing applications	≥ 2
		Information Services	Council software licences renewed within budget in a timely manner and compliance maintained	100%
		Information Services	Ensure core information systems are regularly upgraded to ensure currency and effective operation (i.e OneCouncil and Content Manager)	≥ 2
4.2.04.04	Provide effective, secure and efficient record keeping frameworks and services to meet strategic, legislative and operational requirements of the organisation	Information Services	Carry out a records management maturity self assessment and submit it to State Records NSW.	≥ 1



Ref.	Delivery Program Objective / Operational Plan Action	Department	Reporting Measure	Target
4.2.04.05	Provide efficient and secure Information Technology Support Services and Systems	Information Services	Percentage of service desk requests completed within service level agreements	80%
		Information Services	Critical systems Up Time	99.90%
		Information Services	Maintain satisfaction score for completed service desk requests	95%
4.2.05 – Promote informed decision making through clear and timely communication of the financial implications of decisions with a focus on long-term financial sustainability				
4.2.05.01	Council's principles of Financial Sustainability are considered in financial decision making	Finance	Improvement in Operating Performance Ratio (OLG Measure)	> 0%
4.2.05.02	Meet legislative and statutory requirements for financial reporting	Finance	Annual audited statement adopted without qualified comments by October 2024	100%
4.2.05.03	Coordinate delivery of the Financial Sustainability Project to address the recommendations outlined in the 2023 financial review across key pillars of Asset and Project Management, Financial Management and Service Planning.	City Performance	Quarterly Productivity and Efficiency report on Financial Sustainability project outcomes provided to Council	100%
4.2.06 – Develop and implement a service review program to support Council's continuous business improvement				
4.2.06.01	Deliver Council's Business Improvement and Service Review Program	Corporate Performance & Reporting	Endorsed Business Improvement and Service Review Program implemented by June 2025	100%
4.2.06.02	Continue the identification and delivery of Business Improvements initiatives to support the efficient operation for Shoalhaven Water	Water Business Services	Delivery of the program of business improvement activities planned for 2024-25	100%
4.2.07 – Reduce the age of Council's plant/vehicle fleet to ensure efficient, safe and compliant operations across council				
4.2.07.01	Analyse fleet replacement schedule, ensure appropriate budget planning and order completion	Commercial Services	Order plant and vehicles in accordance with the approved Replacement Program	95%
4.2.08 – Identify opportunities for investment in property and proactively manage Council's property portfolio				
4.2.08.01	Actively monitor and maximise tenancy rates to ensure Council's property are let	Building Services	Vacancy rate (across all categories) of Council tenanted buildings	≤ 5%



Ref.	Delivery Program Objective / Operational Plan Action	Department	Reporting Measure	Target
4.2.09 – Adopt and implement the Holiday Haven Business Plan to ensure sustainability of the business to contribute towards Council’s Crown Land operations and provide value-add to the community				
4.2.09.01	Review and update the Holiday Haven Business Plan to reflect the current operating environment	Commercial Services	Deliver capital works program per adopted 2024-25 Holiday Haven capital plan	100%
		Commercial Services	Deliver Holiday Haven occupancy growth	100%
4.2.09.02	Finalise Holiday Parks Plans of Management ready for Crown Lands approval	Commercial Services	Crown Lands plans of management finalised by June 2025	100%
4.2.10 – Support the organisation to achieve their goals by managing budgeting and procurement process efficiently and effectively within acceptable levels of risk				
4.2.10.01	Establish an Enterprise Project Management Office to oversee and support project governance through management of the corporate Project Management Framework and assess project readiness for inclusion in capital budgets	Technical Services	Project Initiatives assessed in accordance with capital budget cycle	≤ 40%
4.2.10.02	Provide accurate information to Council and the community on Council’s financial activities	Finance	Quarterly Budget Review Report submitted to Council	100%
4.2.10.03	Develop a fair and equitable rating system that also improves Council’s financial sustainability	Finance	Percentage of Overdue Rates and Annual Charges (OLG Measure)	≤ 10%
4.2.10.04	Ensure best practice procurement and contract management that is focused on value for money outcomes, compliance and sustainability	Finance	Purchase Orders raised after invoice	≤ 5%



Priority 4.3

Inform and engage with the community about the decisions that affect their lives

Why is this priority important?

All levels of government must engage with and inform community about the decisions that are being made. It is an essential component of most Council projects and enables our community to provide us with their needs and wants, so that Council can better meet community expectations. Clear communication to the community is essential, especially in times of emergency response.

How will we know we are making a difference?

- When community satisfaction with Council's engagement is improving
- When community awareness and participation in engagement initiatives is improving

What will Council focus on between 2022-2026?

Delivery Program Objective

4.3.01 - Provide opportunities for the community to have genuine engagement on Council planning and decision making

4.3.02 - Provide clear, consistent, relevant and accessible information to the community

4.3.03 - Enhance Council's reputation within the community and throughout the region



What will Council do in 2024/25?

Ref.	Delivery Program Objective / Operational Plan Action	Department	Reporting Measure	Target
4.3.01 – Provide opportunities for the community to have genuine engagement on Council planning and decision making				
4.3.01.01	Facilitate staff education and awareness of the International Association for Public Participation (IAP2) Framework	Communications & Engagement	Update the Community Engagement Strategy 2022-26 to include the Community Engagement Framework ready for adoption by Council by December 2024	100%
4.3.01.02	Explain to our local community the impacts of strategic planning and ensure appropriate consultation is undertaken and information is available	Strategic Planning	Number of formal strategic planning exhibitions or consultations	Count
		Strategic Planning	Number of submissions received on strategic planning consultations	Count
4.3.01.03	Support staff to develop community engagement programs that provide authentic consultation activities	Communications & Engagement	Community engagement programs developed for all consultation activities that include evaluation and reporting back to the community	100%
4.3.01.04	Support the conduct of the 2024 Local Government elections	Business Assurance & Risk	Effective support of the local government election and onboarding of New Council	100%
4.3.02 – Provide clear, consistent, relevant and accessible information to the community				
4.3.02.01	Produce written and visual content that is informative and readily available to its target audience	Communications & Engagement	Strategic communication and marketing plans developed for all campaigns	100%
4.3.02.02	Optimise communication channels to directly reach target audiences	Communications & Engagement	Maintain Council websites and regularly review content to enhance user experience and accessibility	100%
4.3.03 – Enhance Council's reputation within the community and throughout the region				
4.3.03.01	Provide accurate and timely information to promote activities, programs and policies of Council	Communications & Engagement	Number of media releases issued	≥ 120
		Communications & Engagement	Number of social media posts	≥ 960
4.3.03.02	Proactively respond to misinformation and provide factual information on all media platforms	Communications & Engagement	Responses to information requests from journalists	100%
4.3.03.03	Create engaging and interesting media opportunities and events that appeal to the community and is promoted more broadly	Communications & Engagement	Media events are held for completion of major projects	100%

A photograph of two women in a library. The woman on the left has short, light-colored hair and is wearing a teal jacket. She is looking towards the woman on the right. The woman on the right has long, wavy, light-colored hair, wears glasses, and a dark blue or black top. She is holding two books and looking at them. The background shows bookshelves filled with books, slightly out of focus. The lighting is bright and even.

Shoalhaven
City Council

Budget

2024-2025

Draft



Statement of revenue policy

Shoalhaven City Council's Revenue Policy is developed in response to its legislative reporting requirements under the Local Government Act 1993. The Policy provides the community with an indication of the type and breakdown of revenue sources available to Council to support its Operational Plan. Council's Revenue Policy comprises the following elements:

1. Estimated income and expenditure
2. Ordinary rates and special rates
3. Annual charges and special charges (refer Part 1 and Part 2 Fees & Charges)
4. Pricing methodology
5. Proposed borrowings

Permissible increases in rates revenue are determined by the Independent Pricing & Regulatory Tribunal (IPART) through two distinct processes; the industry standard rate peg and/or a council Special Variation. Following recent review of the rate peg methodology, IPART now considers changes to base costs for council groups, Emergency Services Levy (ESL) contributions, and population growth, in determining the annual rate peg for each council. IPART has determined a rate peg of 4.5% for Shoalhaven for 2024/25.

Council proposes to increase rates by the IPART approved rate peg of 4.5% for 2024/25. The major assumptions included in the 2024/25 estimates are:

Population Growth	0.9%
Number of Assessable Properties	0.9% increase
Rate Increases	4.5% increase
Financial Assistance Grant	4.5% increase
Other Recurrent Government Grants	4.5% increase
Interest on Investments	4.68% (estimate of weighted average return)
Employee Costs	3.5% increase plus bonus of \$1,000 per employee as per the award
On-Costs	29%
Materials and Contracts	5%
Electricity Costs	6%
Borrowings Repayment Schedule	10 years
Interest Expense For New Loans	5.5%
Other Expenses	5%



Rating Structure – *ordinary rates and special rates*

The Local Government Act 1993, makes provision for rates to comprise:

- An ad valorem amount (which may be subject to a minimum rate amount) or
- A base amount to which an ad valorem amount is added.

The base charge amount is a fixed amount which is applied to all properties (except for those properties categorised as Business ordinary).

While the ad valorem charge is a distribution of the residual rating income, calculated using the property's land valuation. The land valuation calculated for each property is determined by the NSW Valuer General and is reviewed every three years. In November 2022 the NSW Valuer General supplied land owners and Council with new land valuations, which Council will use to levy rates for three rating years; 2023/24, 2024/25 and 2025/26.

The base charge amount is a standard amount which is applied to all properties (except for those properties categorised as Business ordinary).

Ordinary rates

Council has resolved to maintain the 2023/24 rating structure, comprising both base and ad valorem amounts. This is a common rating structure that is used to provide the fairest and most equitable distribution of the rate levy across the LGA.

The rating structure has a flat base amount of \$761, with the exception of the Residential – Non-Urban category which has a base of \$50, the Farmland category which has a base of \$1,022, the Farmland – Dairy category which has a base amount of \$1,142 and Business – Ordinary category which does not have a base amount and is subject to an ad valorem rate in the dollar levied on the value of the property supplied by the NSW Valuer General. Business – Ordinary rates are levied on parcels of land held by the Crown and categorised as Business Permit (i.e., Crown leases such as permissive occupancies, jetties, slipways, moorings, pastoral leases, etc.).

The following rates are proposed for 2024/25 in respect of each category of ordinary rate levied by Council:

- Residential: Will be levied a base amount of \$761 and an ad valorem rate of 0.09908 cents in the \$ for Residential Rates and a base amount of \$50 and an ad valorem of 0.09908 cents in the \$ for Residential Non Urban Rates.
- Farmland:
 - The rates for Farmland will be levied a base amount of \$1,022 and an ad valorem rate of 0.07480 cents in the \$.
 - The rates for Farmland – Dairy will be levied a base amount of \$1,142 and an ad valorem rate of 0.03980 cents in the \$.
- Business: All sub-categories will utilise the same base amount of \$761, excluding Business Permit (Ordinary – Business category), where no base amount is applied given the type of properties within this category. However, different ad valorems have been applied, depending upon the level of service provided in each area. An ad valorem rate for:
 - Nowra CBD business rates is 0.51580 cents in the \$.
 - Business Permit 0.19932 cents in the \$.
 - Business Commercial / Industrial 0.17330 cents in the \$.
 - Business – Major Retail Centre – Nowra 0.72930 cents in the \$.
 - Business – Major Retail Centre – Vincentia 0.35130 cents in the \$.



Council's proposed 2024/25 ordinary Rating Structure

Sub-Category	No. of Rateable Properties	Land Value (\$)	Average Land Value (\$)	Ad Valorem (c in \$)	Base Rate Amount (\$)	Base Rate %age	Ad Valorem Yield (\$)	Base Rate Yield (\$)	Total Rate Yield (\$)
Residential									
Ordinary Residential Rates	56,154	\$43,211,223,828	\$769,506.87	0.09908	\$761.00	49.95%	\$42,814,012	\$42,733,194	\$85,547,206
Residential Non Urban Rates	939	\$77,584,350	\$82,624.44	0.09908	\$50.00	37.92%	\$76,871	\$46,950	\$123,821
Farmland									
Ordinary Farmland Rates	633	\$1,754,217,000	\$2,771,274.88	0.07480	\$1,022.00	33.02%	\$1,312,154	\$646,926	\$1,959,080
Farmland Rates - Dairy Farmers	143	\$411,665,000	\$2,878,776.22	0.03980	\$1,142.00	49.92%	\$163,843	\$163,306	\$327,149
Business									
Ordinary Business Rates	148	\$3,228,139	\$21,811.75	0.19932			\$6,434		\$6,434
Business Nowra Rates	378	\$276,769,980	\$732,195.71	0.51580	\$761.00	16.77%	\$1,427,580	\$287,658	\$1,715,238
Business Commercial / Industrial Rates	1,843	\$1,802,106,410	\$977,811.40	0.17330	\$761.00	30.99%	\$3,123,050	\$1,402,523	\$4,525,573
Business - Major Retail Centre - Nowra	1	\$10,700,000	\$10,700,000.00	0.72930	\$761.00	0.97%	\$78,035	\$761	\$78,796
Business - Major Retail Centre - Vincentia	1	\$11,500,000	\$11,500,000.00	0.35130	\$761.00	1.85%	\$40,400	\$761	\$41,161
Total	60,240	\$47,558,994,707					\$49,042,047	\$45,282,411	\$94,324,458

Note:

The proposed 2024/25 ordinary rates shown in the preceding table are subject to immaterial change between draft exhibition and final Council adoption for 2024/25. This potential for immaterial change relates to the daily addition of new properties (subdivision and consolidation), daily changes to property land values, and changes to categorisation and/or rateability.

Special Rate Variation

The allocation of the Special Rates Variation income (as approved by IPART in May 2018) varies to the IPART determination for 2024/25 for the following reasons.

1. The total is higher due to the rates growth not included in the original SRV application
2. Funds have been diverted from capital to fund necessary road maintenance and operational costs

	IPART determination for 2024/25	2024/25 Special Rates Levied
Borrowing cost - Verons Estate infrastructure	56,522	56,522
Allow Council to cover the cost of existing service levels	567,079	4,680,077
Fund new/enhanced service levels (i.e. sustainability program)		
Additional Maintenance - Roads	695,816	2,804,774
Additional Maintenance - Buildings	231,939	238,259
Additional Maintenance - Parks and Reserves	231,939	238,259
Additional Operations	2,319,387	2,382,577
Capital Expenses		
Roads and Transport Renewals	6,969,215	3,816,300
Sports Grounds Upgrades	579,848	0
Buildings Renewals	3,121,200	882,807
Bridges	0	503,435
Loan Repayments		
Principal Repayments - Verons Estate infrastructure	92,459	92,459
Total:	14,865,403	15,695,469





Special rates

Sussex Inlet CBD Promotion

Council levies a special rate for the promotion of Sussex Inlet, pursuant to Section 495 of the Local Government Act 1993. The structure of this special rate is an ad valorem rate only, levied on the land value of each rateable property, as supplied by the NSW Valuer General. The Sussex Inlet special rate applies to all properties within the Sussex Inlet area categorised as Business for rating purposes.

Resolving Small Lot Rural Subdivisions (Paper Subdivisions)

Council also levies a number of special rates, pursuant to Section 495 of the Local Government Act 1993, on all small lot rural subdivisions (Residential Non Urban rating category), which in Council's opinion benefit from rezoning investigations, road design and construction works.

In respect of each special rate levied by Council, the following are proposed as the special rates for 2024/25:

Sub-Category	No. of Rateable Properties	Land Value (\$)	Average Land Value (\$)	Ad Valorem (c in \$)	Base Rate Amount (\$)	Base Rate %age	Ad Valorem Yield (\$)	Base Rate Yield (\$)	Total Rate Yield (\$)
Residential									
Verons Road Upgrade Special Rate - Dwelling Potential (commenced 1 July 2017)	22	\$15,386,000	\$699,363.64	0.38260	\$2,674.00	49.98%	\$58,867	\$58,828	\$117,695
Verons Road Upgrade Special Rate - No Dwelling Potential (commenced 1 July 2017)	10	\$4,215,000	\$421,500.00	0.07093	\$297.00	49.83%	\$2,990	\$2,970	\$5,960
Nebraska Road Construction Special Rate	24	\$4,300,400	\$179,183.33	0.06743	\$119.00	49.62%	\$2,900	\$2,856	\$5,756
Jerberra Rd Infrastructure	103	\$56,742,000	\$550,893.20	0.20653	\$1,136.00	49.96%	\$117,189	\$117,008	\$234,197
Jerberra Electricity Infrastructure	103	\$56,742,000	\$550,893.20	0.06964	\$383.00	49.96%	\$39,515	\$39,449	\$78,964
Jerberra Road - E2	16	\$1,128,500	\$70,531.25	0.36654	\$257.00	49.85%	\$4,136	\$4,112	\$8,248
Business									
Sussex Area Special Rates	97	\$85,244,270	\$878,806.91	0.02175			\$18,541		\$18,541
Total	375	\$223,758,170					\$244,138	\$225,223	\$469,361

Note:

The proposed 2024/25 special rates shown in the preceding table are subject to immaterial change between draft exhibition and final Council adoption for 2024/25. This potential for immaterial change relates to the daily addition of new properties (subdivision and consolidation), daily changes to property land values, and changes to categorisation and/or rateability.



Variations to rate revenue

The budget estimates of rate revenue for 2024/25 comply with the relevant provisions of the Local Government (General) Regulation 2021, NSW Local Government Act 1993, IPART Instruments and the Office of Local Government Council Rating and Revenue Raising Manual. Variations will occur throughout the budget year between the estimated rate revenue and the actual income received. Reasons for these variations include:

- Properties being withheld from rating, pending revised valuation particulars from the NSW Valuer General (VG). This occurs when properties are subdivided and new valuation particulars are provided for the newly created lots. This usually results in an increase in the valuation base for the following year.
- Adjustments to rates following altered valuations supplied by the VG, on the basis of successful objection or VG reascertainment of land value.
- Part year (pro-rata) adjustments to rating of newly created lots throughout the year.
- Properties being rated for previous years upon receipt of new valuation particulars. Council's ability to rate is contingent upon the VG's supply of respective land valuations. This may result in some properties not being rated for a particular year until subsequent rating periods. This artificially inflates the rating revenue received for the year in which the rates are actually levied.
- Previously non-rateable properties becoming rateable during the year.

Annual charges

In addition to rates, Council also charges various charges via the annual Rate Notice.

Domestic Waste Management

Council levies annual Domestic Waste Management Charges as per Sections 496 and 501 of the Local Government Act 1993. These charges appear as a separate charge on rates notices for applicable properties. Refer to Fees & Charges Part 1 for further details of 2024/25 proposed charges.

Onsite Sewer Management

Council levies annual charges for Onsite Sewer Management as per Section 501 of the Local Government Act 1993. These charges appear as a separate charge on rates notices for applicable properties. Refer to Fees & Charges Part 2 for further details of 2024/25 proposed charges.

Effluent Removal

Council levies annual charges for Effluent Removal as per Section 501 of the Local Government Act 1993. These charges appear as a separate charge on rates notices for applicable properties. Refer to Fees & Charges Part 2 for further details of 2024/25 proposed charges.

Water and Sewer

Shoalhaven Water levies special charges associated with the supply of Water & Sewer as per Sections 501 and 502 of the Local Government Act 1993. These charges appear separately on quarterly Water Accounts for applicable properties. Refer to Fees & Charges Part 1 for further details of 2024/25 proposed charges.



Stormwater Management Charge

Council levies a Stormwater Management Service charge as per Section 496A of the Local Government Act 1993, to establish a sustainable funding source for providing improved stormwater management across the Shoalhaven. These charges appear as a separate charge on rates notices for applicable properties, charged at \$25 per eligible property, and \$12.50 for strata properties. These charges have remained unchanged for many years.

The Stormwater Management Services Charge will be spent on the following projects	Funding Sources			
	Proposed Budget	General Fund	Other	Storm Water Levy
Proposed Drainage Projects	\$'000	\$'000	\$'000	\$'000
Basin - Pipe Inspection / Renewal / Refurbishment	113			113
Northern - Pipe Inspection / Renewal / Refurbishment	113			113
Central - Pipe Inspection / Renewal / Refurbishment	113			113
Open Coast and Jervis Bay CMP Implementation	480	120		360
Southern - Pipe Inspection / Renewal / Refurbishment	113			113
Shoalhaven Heads - Pipe Lining Inv and Strategy	260		260	
	1,192	120	260	812

Pensioner rebates

Eligible pensioners who hold a Pensioner Concession Card (PCC) and own and occupy a rateable property may be granted a pensioner concession on their Rates and Water accounts. The Local Government Act 1993, provides for a pensioner rebate of up to 50 per cent of the annual aggregated ordinary rates and domestic waste management service charges, to a maximum of \$250, with an additional \$87.50 allowed for each Water and Sewer Availability charges, bringing the total mandatory pensioner rebate to a maximum of \$425.00 across both Rates and Water/Sewer accounts.

Under the State's existing mandatory Pensioner Concession Scheme, the State Government reimburses the Council 55 per cent (up to \$233.75 per property) of the pensioner concession, while the Council funds the remaining 45 per cent (up to \$191.25 per property).

Shoalhaven City Council has approximately 10,577 properties receiving a pensioner concession, equating to approximately 19% per cent of rateable Residential properties.

Council continues to fund an additional annual rebate maximum of \$30 across Rates (\$10), Water (\$10) and Sewer (\$10) in 2024/25. This voluntary rebate is entirely funded by Council with no contribution from other levels of government.



Interest on Overdue Rates & Charges and Sundry Debtors

Interest, in accordance with Section 566(3) of the Local Government Act 1993, is charged on overdue Rates and Charges. The Minister for Local Government determines the maximum amount of interest on an annual basis. The interest basis is simple interest, charged at a percentage per annum, calculated on a daily basis. Council has the ability to waive or reduce interest for the ratepayers who make application for assistance under Council’s hardship provisions and/or in extenuating circumstances.

As per Council Policy POL22/88 Revenue – Overdue Interest Rate, Council proposes to adopt the maximum of 10.5% per annum, as determined by the Minister for 2024/25.

Sundry debts greater than 90 days may incur interest charges at the same rate which is applicable to overdue rates and charges.

Pricing Methodology

Under the principle of “user pays”, fees are introduced to offset the cost-of-service provision or, in the case of commercial activities, to realise a reasonable rate of return on assets employed by Council to support the provision of services and to alleviate the burden that would otherwise be unfairly placed upon ratepayers.

Council has given due consideration to the following factors in determining the appropriate price for each fee:

- Cost of providing the service
- Whether the goods or services are supplied on a commercial basis
- Importance of the service to the community
- Capacity of the user to pay
- Impact of the activity on public amenity
- Competitive market prices
- Prices dictated by legislation

In accordance with Section 608 of the Local Government Act 1993, Shoalhaven City Council determines fees and charges based on the following pricing methodologies:

- Full cost recovery – Recovery of all direct and overhead costs associated with providing a service. This includes employee benefits, other direct expenses and overheads.
- Subsidised / Partial cost recovery – Council recovers less than full cost for reasons of community obligation, legislated limits on charging, etc.
- Rate of return – Council recovers the full cost of providing the service/activity plus a profit margin.
- Market – Price of the service determined by investigating alternative prices of surrounding service providers.
- Statutory – Price of the service is determined by legislation and may or may not recover full cost.

Proposed Borrowings

Council’s borrowings are governed by the provisions of the Local Government Act 1993 and the Local Government (General) Regulation 2021. These borrowings will be secured by the usual method of a mortgage over Council’s income. Competitive quotations are obtained from major banks and financial institutions with the aim of securing a low interest rate.

The proposed loan program for 2024/25 is:

Purpose of the Loan	2024/25	Funding Source
Waste and Recycling Program	\$3,750,800	
Materials Recovery Facility	\$1,831,600	Waste Fund
Waste Education Centre	\$1,919,200	Waste Fund
Total	\$3,750,800	

**Estimated
Result For the
Year Ending 30
June
2024/25**

Income Statement - Consolidated

Income from Continuing Operations

Revenue:

Rates and Annual Charges	193,158
User Charges and Fees	107,213
Interest and Investment Revenue	8,477
Other Revenues	5,091
Grants and Contributions provided for Operating Purposes	22,545
Grants and Contributions provided for Capital Purposes	30,631

Other Income:

Net Gains from the disposal of assets	6,099
---------------------------------------	-------

Total Income from Continuing Operations **373,214**

Expenses from Continuing Operations

Employee Benefits and On-Costs	126,543
Borrowing Costs	7,674
Materials and Contracts	109,420
Depreciation and Amortisation	97,220
Other Expenses	20,347
Net Losses from the disposal of assets	0
Fair value decrement on investment property	0

Total Expenses from Continuing Operations **361,204**

Net Operating Result **12,010**

**Net Operating Result before grants and contributions
provided for capital purposes** **(18,621)**

Estimated
Result as at
30 June
2024/25

Statement of Financial Position - Consolidated

ASSETS

Current Assets

Cash and Cash Equivalents	31,534
Investments	90,927
Receivables	56,191
Inventories	2,285
Other	1,017
Non-current Assets Classified as 'Held for Sale'	0
Total Current Assets	181,954

Non-Current Assets

Investments	0
Receivables	7,956
Inventories	4,731
Infrastructure, Property, Plant & Equipment	4,901,008
Investment Property	3,497
Intangible Assets	501
Right of use assets	225
Other	2,717
Total Non-Current Assets	4,920,635
TOTAL ASSETS	5,102,589

LIABILITIES

Current Liabilities

Payables	43,658
Income received in advance	0
Contract liabilities	32,326
Lease liabilities	186
Borrowings	21,395
Employee benefit provision	34,929
Provisions	974
Total Current Liabilities	133,468

Non-Current Liabilities

Payables	0
Lease liabilities	55
Borrowings	150,239
Employee benefit provision	1,217
Provisions	11,599
Total Non-Current Liabilities	163,110
TOTAL LIABILITIES	296,578

NET ASSETS	4,806,011
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EQUITY

Retained Earnings	1,923,111
Revaluation Reserves	2,882,900
TOTAL EQUITY	4,806,011

Statement of Cash Flows - Consolidated

Cash Flows from Operating Activities

Receipts:

Rates and Annual Charges	193,158
User Charges and Fees	107,213
Interest and Investment Revenue	8,477
Grants and Contributions	53,175
Other Revenues	5,091
Internal Revenue	

Payments:

Employee Benefits and On-Costs	(126,543)
Borrowing Costs	(7,674)
Materials and Contracts	(109,420)
Waste Levy	(15,000)
Other Expenses	(5,347)
Internal Expenses	0

Net Cash Provided from Operating Activities **103,130**

Cash Flows from Investing Activities

Receipts:

Sale of Investment Securities	25,000
Sale of Investment Property	0
Sale of Real Estate	17,000
Sale of Infrastructure, Property, Plant & Equipment	2,185
Sale of Interest in Joint Venture & Associates	0
Other	0

Payments:

Purchase of Investment Securities	(5,000)
Purchase of Investment Property	0
Purchase of Infrastructure, Property, Plant & Equipment	(111,377)
Purchase of Real Estate Assets	0
Purchase of Interest in Joint Ventures & Associates	0
Deferred Debtors & Advances Made	0

Net Cash Provided from Investing Activities **(72,192)**

Cash Flows from Financing Activities

Receipts:

Proceeds from Borrowings & Advances	3,751
Other Financing Activity Receipts	0

Payments:

Repayment of borrowings & Advances	(30,782)
Repayment of Finance Lease Liabilities	0
Other Financing Activity Payments	0

Net Cash Provided from Financing Activities **(27,031)**

Net Increase/(Decrease) in Cash & Cash Equivalents **3,907**

Plus: **Cash & Equivalents - beginning of year** **27,627**

Cash & Equivalents - end of year **31,534**

Estimated
Result For
the Year
Ending 30
June
2024/25

Income Statement - General Fund

Income from Continuing Operations

Revenue:

Rates and Annual Charges	129,346
User Charges and Fees	71,701
Interest and Investment Revenue	5,904
Other Revenues	4,967
Internal Revenue	69,494
Grants and Contributions provided for Operating Purposes	22,545
Grants and Contributions provided for Capital Purposes	26,966

Other Income:

Net Gains from the disposal of assets	6,099
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Total Income from Continuing Operations 337,022

Expenses from Continuing Operations

Employee Benefits and On-Costs	101,977
Borrowing Costs	4,767
Materials and Contracts	85,951
Depreciation and Amortisation	64,553
Other Expenses	20,249
Internal Expenses	57,850
Net Losses from the disposal of assets	0
Fair value decrement on investment property	0

Total Expenses from Continuing Operations 335,347

Net Operating Result 1,675

Net Operating Result before grants and contributions provided for capital purposes (25,291)



	Result as at
	30 June
	2024/25
Statement of Financial Position - General Fund	
ASSETS	
Current Assets	
Cash and Cash Equivalents	14,028
Investments	58,829
Receivables	45,695
Inventories	985
Other	1,017
Non-current Assets Classified as 'Held for Sale'	0
Total Current Assets	120,554
Non-Current Assets	
Investments	0
Receivables	3,689
Inventories	4,731
Infrastructure, Property, Plant & Equipment	3,520,322
Investment Property	3,497
Intangible Assets	372
Right of use assets	225
Other	2,717
Total Non-Current Assets	3,535,553
TOTAL ASSETS	3,656,107
LIABILITIES	
Current Liabilities	
Payables	38,402
Income received in advance	0
Contract liabilities	29,050
Lease liabilities	186
Borrowings	16,128
Employee benefit provision	34,929
Provisions	974
Total Current Liabilities	119,669
Non-Current Liabilities	
Payables	0
Lease liabilities	55
Borrowings	86,345
Employee benefit provision	1,217
Provisions	11,599
Total Non-Current Liabilities	99,216
TOTAL LIABILITIES	218,885
NET ASSETS	3,437,222
EQUITY	
Retained Earnings	1,227,842
Revaluation Reserves	2,209,380
TOTAL EQUITY	3,437,222

Statement of Cash Flows - General Fund

Cash Flows from Operating Activities

Receipts:

Rates and Annual Charges	129,346
User Charges and Fees	71,701
Interest and Investment Revenue	5,904
Grants and Contributions	49,510
Other Revenues	4,967
Internal Revenues	69,494

Payments:

Employee Benefits and On-Costs	(101,977)
Borrowing Costs	(4,767)
Materials and Contracts	(85,951)
Waste Levy	(15,000)
Other Expenses	(5,249)
Internal Expenses	(57,850)

Net Cash Provided from Operating Activities **60,128**

Cash Flows from Investing Activities

Receipts:

Sale of Investment Securities	20,000
Sale of Investment Property	0
Sale of Real Estate	17,000
Sale of Infrastructure, Property, Plant & Equipment	1,965
Sale of Interest in Joint Venture & Associates	0

Other

Payments:

Purchase of Investment Securities	(5,000)
Purchase of Investment Property	0
Purchase of Infrastructure, Property, Plant & Equipment	(76,767)
Purchase of Real Estate Assets	0
Purchase of Interest in Joint Ventures & Associates	0
Deferred Debtors & Advances Made	0

Net Cash Provided from Investing Activities **(42,802)**

Cash Flows from Financing Activities

Receipts:

Proceeds from Borrowings & Advances	3,751
Other Financing Activity Receipts	0

Payments:

Repayment of borrowings & Advances	(26,165)
Repayment of Finance Lease Liabilities	0
Other Financing Activity Payments	0

Net Cash Provided from Financing Activities **(22,414)**

Net Increase/(Decrease) in Cash & Cash Equivalents **(5,088)**

Plus: **Cash & Equivalents - beginning of year** **19,116**

Cash & Equivalents - end of year **14,028**



	Estimated Balance as at 30 June 2025
	2024/25
	\$'000
General Fund Restricted	
Estimated Reserve Balances	
Externally Restricted	
Developer Contributions	20,035
Grants	4,869
Loans	7,528
Self Insurance	6,694
Special Rates Variation	81
Stormwater Levy	455
Waste Disposal	2,548
	42,210
Internally Restricted	
Arts Collection	45
Cemeteries	127
Coastal Management & Infrastructure	315
Committed Capital Works	0
Communication Towers	12
Critical Asset Compliance	0
Dog Off Leash Area Reserve	86
Economic Development Projects	105
Employee Leave Entitlement	5,880
Financial Assistance Grant	14,882
General Insurance	737
Industrial Land Development	129
Investment Writedowns	0
Jetty Licensing	19
Land Decontamination	0
Plant Replacement	0
Developer Contributions Matching Funds	0
Developer Contributions Recoupment	1,017
Sporting Facilities	86
Strategic Projects	198
Property	366
Revolving Energy	234
River Foreshore Development	916
Deposits, retentions and bonds	4,761
	29,915
	72,125
Net Cash Movement From/(To) Reserves	(20,119)



	Estimated Result For the Year Ending 30 June 2024/25
Income Statement - Water Fund	
Income from Continuing Operations	
Revenue:	
Rates and Annual Charges	8,669
User Charges and Fees	30,673
Interest and Investment Revenue	1,851
Other Revenues	105
Internal Revenue	3,074
Grants and Contributions provided for Operating Purposes	0
Grants and Contributions provided for Capital Purposes	1,640
Other Income:	
Net Gains from the disposal of assets	
Total Income from Continuing Operations	46,012
Expenses from Continuing Operations	
Employee Benefits and On-Costs	12,520
Borrowing Costs	0
Materials and Contracts	9,399
Depreciation and Amortisation	15,144
Other Expenses	59
Internal Expenses	6,905
Net Losses from the disposal of assets	0
Total Expenses from Continuing Operations	44,027
Net Operating Result	1,985
Net Operating Result before grants and contributions provided for capital purposes	345



Estimated Result as at 30
June
2024/25

Statement of Financial Position - Water Fund

ASSETS

Current Assets

Cash and Cash Equivalents	13,470
Investments	24,621
Receivables	5,733
Inventories	1,300
Other	0
Non-current Assets Classified as 'Held for Sale'	0
Total Current Assets	45,124

Non-Current Assets

Investments	0
Receivables	3,041
Inventories	0
Infrastructure, Property, Plant & Equipment	552,797
Investment Property	0
Intangible Assets	120
Right of use assets	0
Total Non-Current Assets	555,958
TOTAL ASSETS	601,082

LIABILITIES

Current Liabilities

Payables	3,614
Income received in advance	0
Contract liabilities	1,228
Lease liabilities	0
Borrowings	0
Employee benefit provision	0
Provisions	0
Total Current Liabilities	4,842

Non-Current Liabilities

Payables	0
Lease liabilities	0
Borrowings	0
Employee benefit provision	0
Provisions	0
Total Non-Current Liabilities	0
TOTAL LIABILITIES	4,842

NET ASSETS

596,240

EQUITY

Retained Earnings	227,174
Revaluation Reserves	369,066
TOTAL EQUITY	596,240

Statement of Cash Flows - Water Fund**Cash Flows from Operating Activities****Receipts:**

Rates and Annual Charges	8,669
User Charges and Fees	30,673
Interest and Investment Revenue	1,851
Grants and Contributions	1,640
Other Revenues	105
Internal Revenues	3,074

Payments:

Employee Benefits and On-Costs	(12,520)
Borrowing Costs	0
Materials and Contracts	(9,399)
Other Expenses	(59)
Internal Expenses	(6,905)

Net Cash Provided from Operating Activities	17,129
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Cash Flows from Investing Activities**Receipts:**

Sale of Investment Securities	5,000
Sale of Investment Property	0
Sale of Real Estate	0
Sale of Infrastructure, Property, Plant & Equipment	120
Sale of Interest in Joint Venture & Associates	0
Other	428

Payments:

Purchase of Investment Securities	0
Purchase of Investment Property	0
Purchase of Infrastructure, Property, Plant & Equipment	(14,385)
Purchase of Real Estate Assets	0
Purchase of Interest in Joint Ventures & Associates	0
Deferred Debtors & Advances Made	0

Net Cash Provided from Investing Activities	(8,837)
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Cash Flows from Financing Activities**Receipts:**

Proceeds from Borrowings & Advances	0
Other Financing Activity Receipts	0

Payments:

Repayment of borrowings & Advances	0
Repayment of Finance Lease Liabilities	0
Other Financing Activity Payments	(167)

Net Cash Provided from Financing Activities	(167)
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Net Increase/(Decrease) in Cash & Cash Equivalents	8,125
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Plus: Cash & Equivalents - beginning of year	5,345
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Cash & Equivalents - end of year	13,470
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	Estimated Result For the Year Ending 30 June 2024/25
Income Statement - Sewer Fund	
Income from Continuing Operations	
Revenue:	
Rates and Annual Charges	55,143
User Charges and Fees	4,839
Interest and Investment Revenue	722
Other Revenues	19
Internal Revenue	2,118
Grants and Contributions provided for Operating Purposes	0
Grants and Contributions provided for Capital Purposes	2,025
	64,866
Other Income:	
Net Gains from the disposal of assets	0
Total Income from Continuing Operations	64,866
Expenses from Continuing Operations	
Employee Benefits and On-Costs	12,222
Borrowing Costs	2,907
Materials and Contracts	14,439
Depreciation and Amortisation	17,523
Other Expenses	39
Internal Expenses	7,470
Net Losses from the disposal of assets	0
Total Expenses from Continuing Operations	54,600
Net Operating Result	10,266
Net Operating Result before grants and contributions provided for capital purposes	8,241

Estimated
Result as at
30 June
2024/25

Statement of Financial Position - Sewer Fund

ASSETS

Current Assets

Cash and Cash Equivalents	4,036
Investments	7,477
Receivables	4,763
Inventories	0
Other	0
Non-current Assets Classified as 'Held for Sale'	0
Total Current Assets	16,276

Non-Current Assets

Investments	0
Receivables	1,225
Inventories	0
Infrastructure, Property, Plant & Equipment	827,889
Investment Property	0
Intangible Assets	9
Right of use assets	0
Total Non-Current Assets	829,123
TOTAL ASSETS	845,399

LIABILITIES

Current Liabilities

Payables	1,642
Income received in advance	0
Contract liabilities	2,048
Lease liabilities	0
Borrowings	5,267
Employee benefit provision	0
Provisions	0
Total Current Liabilities	8,957

Non-Current Liabilities

Payables	0
Lease liabilities	0
Borrowings	63,894
Employee benefit provision	0
Provisions	0
Total Non-Current Liabilities	63,894
TOTAL LIABILITIES	72,851

NET ASSETS

772,548

EQUITY

Retained Earnings	468,094
Revaluation Reserves	304,454
TOTAL EQUITY	772,548

Statement of Cash Flows - Sewer Fund

Cash Flows from Operating Activities

Receipts:

Rates and Annual Charges	55,143
User Charges and Fees	4,839
Interest and Investment Revenue	722
Grants and Contributions	2,025
Other Revenues	19
Internal Revenues	2,118

Payments:

Employee Benefits and On-Costs	(12,222)
Borrowing Costs	(2,907)
Materials and Contracts	(14,439)
Other Expenses	(39)
Internal Expenses	(7,470)

Net Cash Provided from Operating Activities **27,789**

Cash Flows from Investing Activities

Receipts:

Sale of Investment Securities	0
Sale of Investment Property	0
Sale of Real Estate	0
Sale of Infrastructure, Property, Plant & Equipment	100
Sale of Interest in Joint Venture & Associates	0
Other	0

Payments:

Purchase of Investment Securities	0
Purchase of Investment Property	0
Purchase of Infrastructure, Property, Plant & Equipment	(20,225)
Purchase of Real Estate Assets	0
Purchase of Interest in Joint Ventures & Associates	0
Deferred Debtors & Advances Made	0

Net Cash Provided from Investing Activities **(20,125)**

Cash Flows from Financing Activities

Receipts:

Proceeds from Borrowings & Advances	0
Other Financing Activity Receipts	0

Payments:

Repayment of borrowings & Advances	(5,045)
Repayment of Finance Lease Liabilities	0
Other Financing Activity Payments	(1,749)

Net Cash Provided from Financing Activities **(6,794)**

Net Increase/(Decrease) in Cash & Cash Equivalents **870**

Plus: **Cash & Equivalents - beginning of year** **3,166**

Cash & Equivalents - end of year **4,036**

Key Performance Indicators Statement

Indicator	Target	Fund	2024/25
Local Government Industry Indicators			
Operating Performance Ratio	Greater than 0%	Consolidated	-7.4%
		General	-10.3%
		Water	0.8%
		Sewer	13.1%
Own Source Operating Revenue Ratio	Greater than 60%	Consolidated	85.5%
		General	85.0%
		Water	96.4%
		Sewer	96.9%
Unrestricted Current Ratio	Greater than 1.5	Consolidated	1.21
		General	1.21
		Water	5.14
		Sewer	1.82
Debt Service Cover Ratio	Greater than 2.0	Consolidated	2.68
		General	1.94
		Water	No Debt
		Sewer	3.49
Debt Service Ratio	Less than 15%	Consolidated	12.3%
		General	10.2%
		Water	No Debt
		Sewer	12.7%
Rates, Annual Charges, Interest and Extra Charges Outstanding Percentage	Less than 10%	Consolidated	6.2%
		General	4.9%
		Water	9.6%
		Sewer	8.5%
Cash Expense Cover Ratio	Greater than 3 months	Consolidated	4.99
		General	2.94
		Water	15.73
		Sewer	3.15
Infrastructure Asset Performance Indicators			
Infrastructure Renewals Ratio	Greater than 100%	Consolidated	55.9%
		General	48.0%
		Water	76.7%
		Sewer	64.1%

The logo for Shoalhaven City Council, featuring the word "Shoalhaven" in a stylized script font above the words "City Council" in a simpler sans-serif font.

Shoalhaven
City Council

Capital Works

2024-2025

Draft



Council program

Capital Listing

Project contingent on grant funding

Capital Listing	10 Year Proposed Capital Works Program	2024-25 \$'000
1	Bridges	7,661
2	Bridges	
3	Bolong Rd - Abernathys Crk / Manildra - Culvert	
4	FCB-2B - Boxsells Bridge, Meroo Meadow	
5	FCB-2B - Murrays Bridge, Conjola	
6	FCB-2B - Smarts Bridge, Croobyar Rd, Croobyar	
7	Gerringong Ck Rd - Bridge Redeck Rural Upgrade/New	
8	Springs Rd Bridge - Swan Lake - Cudmirrah	
9	Western Distributor, MEMS Currowan Creek Fish Passage	
10	Buildings and Property	12,401
11	Community, Residential and Commercial Buildings	
12	BLD Operational Buildings Reactive Capital	
13	BLD Bomaderry 4 McIntyre Way Fit Out	
14	BLD Bomaderry Depot Emergency Alarm System	
15	BLD Bomaderry Depot New Amenities	
16	Public Amenity - Convert 2 Existing to Unisex Accessible	
17	BLD Civic Buildings Reactive Capital	
18	BLD Commercial Buildings Reactive Capital	
19	BLD Community Buildings Reactive Capital	
20	BLD Berry School of Arts Fire Compliance	
21	BLD Height Safety System Remediation	
22	BLD Huskisson Jervis Bay Maritime Museum Fire Detect Upgrade	
23	BLD Nowra 3 Schofields Lane Nowra - Roof Repairs	



Capital Listing	10 Year Proposed Capital Works Program	2024-25 \$'000
24	BLD Nowra Lamonds Lane Roof Replace	
25	BLD Nowra Library - Awning Roof Replace	
26	BLD Nowra School of Arts Floor Repairs	
27	BLD Nowra School of Arts Roof Repairs	
28	BLD Nowra Shoalhaven Gallery Lift	
29	BLD Nowra Stewart Place Terminal Roof	
30	BLD St Georges Basin CC Elect Upgrades	
31	BLD Ulladula Civic Centre Lift Replace	
32	BLD Ulladulla 100 St Vincent Street	
33	BLD Ulladulla Civic Centre Roof Repair	
34	BLD Public Amenities Lighting Improvemnt	
35	Public Amenities - Toilet Roll Upgrades (anti-vandal)	
36	Berry School of Arts - Roof, Chimney & Floor Repairs	
37	Emergency Services Building Renewal Works	
38	Huskisson Theatre - Upgrade Pathway to Comply - Access	
39	Install of UV Filtration System - Cambewarra/Beaumont RFS66542E	
40	Nowra Admin Building - Fire Compliance, BCA NCC	
41	Swim Sport Fitness Central - Recreation Buildings Programmed Works - Various	
42	Swim Sport Fitness North - Recreation Buildings Programmed Works - Various	
43	Swim Sport Fitness South - Precinct Building Programmed Works - CAPITAL	
44	Berry Showground Resilience BLERF-0111	
45	Kangaroo Valley Showground Resilience BLERF-0111	
46	Milton Showground Resilience BLERF-0111	
47	Nowra Showground Resilience BLERF-0111	
48	Corporate Buildings	
49	BLD Nowra Admin Electrical Work	
50	BLD Nowra Admin Lift Replacement	



Capital Listing	10 Year Proposed Capital Works Program	2024-25 \$'000
51	BLD Purchase of 3 Operational Vehicles	
52	BLD Ulladulla Admin Electrical Upgrades	
53	Nowra Admin Building - Renew Western Foyer Glasswork Seals	
54	Commercial Undertakings	5,828
55	Cemeteries	
56	BER - SMGLC - Carpark Retaining wall	
57	BER - SMGLC - Chapel paving replacement	
58	BER - SMGLC - Fencing for non-used areas	
59	BER - SMGLC - Shoring Equipment	
60	SA - Lawn Beams Construction and Landscaping	
61	SMGLC - Cremator Charger	
62	SMGLC - Lawn Beams S7 and Monument Construct and Land	
63	SMGLC - Lighting Upgrade	
64	Entertainment Centre	
65	SEC General Capital	
66	Mechanical Services	
67	Fleet Office & Facility	
68	Fleet Plant Purchases	
69	Comerong Ferry Flood Pier Construction	
70	Mechanical Workshop Capital	
71	Swim and Fitness	
72	Swim Sport Fitness - North - Village Pools Reactive	
73	Bay and Basin Leisure Centre Capital Program	
74	Bomaderry Aquatic Centre Capital Program	
75	Nowra Aquatic Park Capital Program	
76	Shoalhaven Indoor Sports Centre Capital Program	
77	Shoalhaven Swim Sport Fitness Building Fire Compliance	



Capital Listing	10 Year Proposed Capital Works Program	2024-25 \$'000
78	Sussex Inlet Leisure Centre Capital Program	
79	Ulladulla Leisure Centre	
80	Tourist Parks	
81	HH - Bendalong - Current Infrastructure	
82	HH - Culburra - Current Infrastructure	
83	HH - Huskisson Beach - Current Infrastructure	
84	HH - Lake Conjola - Current Infrastructure	
85	HH - Lake Tabourie - Current Infrastructure	
86	HH - Corporate - Capital Infrastructure	
87	HH - Shoalhaven Heads - Current Infrastructure	
88	Community and Culture	563
89	Library	
90	Books & Audio Visual	
91	Library Furniture & Equipment	
92	Shoalhaven Regional Gallery	
93	Regional Gallery Capital	
94	Environmental Management	1,210
95	Coastal and Estuary Management	
96	Enhance and Restore Estuary Threatened Ecological Communities	
97	Mapping Shoalhaven's Threatened Ecological Communities	
98	Open Coast and Jervis Bay CMP Implementation	
99	Floodplain Management	
100	Shoalhaven River Entrance Management	
101	Lwr Shoalhaven River Floodplain Risk Mgmt Study Plan Review	
102	St Georges Basin Floodplain Risk Mgmt Study Plan Review	
103	Natural Areas	
104	Shoalhaven Dunecare	



Capital Listing	10 Year Proposed Capital Works Program	2024-25 \$'000
105	Internal Corporate Services	4,134
106	Fleet and Plant	
107	Fleet Vehicle Purchases	
108	Information Technology	
109	ICT - Councillor ICT Devices	
110	Open Space, Sport and Recreation	1,325
111	Parks, Reserves, Sport and Recreation Areas	
112	Conjola Park Hoylake Grove Reserve - Memo of Agreement	
113	Sanctuary Point Library - Design & Invest	
114	Play Equipment / Softfall (Replacement)	
115	Playground Replacement	
116	Active Recreation Minor Improvement	
117	Roads and Transport	22,795
118	Rural Roads	
119	Callala Bch Rd - LRRP CH0.54 - CH1.82 Rd&Culv - LRCI-4B	
120	Guardrail Upgrade Program Unallocated Renewal	
121	Local Road Upgrades Program - \$40M Federal Grant	
122	Nebraska Estate Road Construction	
123	Resheet - LRRP Various across the Region	
124	Road Stabilisation (co contribution Natural Disasters)	
125	Urban Roads	
126	Rayleigh Dr - K&G No 29 Urban Renewal	
127	Dolphin Point Rd - Ped Footpath Cnstrct-NSW Gov \$5M	
128	Matron Porter Dr - Shared User Path - NSW Gov \$5M	
129	Murramarang Rd Shared User Path - Butler Crk to Shelly Bch-NSW Gov \$5M	
130	Murramarang Rd Shared User Path - Kioloa to Butler Creek - NSW Gov \$5M	
131	Murramarang Rd Shared User Path - Shelly Bch - Trnsfr Sttn-NSW Gov \$5M	



Capital Listing	10 Year Proposed Capital Works Program	2024-25 \$'000
132	Myola Active Transport - NSW Gov \$5M	
133	Nowra Bridges Shared User Path Underpass South Side: Design Funding	
134	Old Southern Road - Shared User Path - NSW Gov \$5M	
135	Owen St, Huskisson - Construct Pedestrian Crossings	
136	Sheaffe St - Ped & Drng Lakerstn>End SUP - NSW Gov \$5M	
137	Various Locations - Bus Shelter Renewals	
138	Basin - Reseal - RURAL (RERRF)	
139	Central - LRRP - Reseal - RURAL	
140	Cul-de-sac Land Acquisition - Kingsley Ave Ulladulla	
141	George Evans Rd - Traffic Fac Yalwal Interchange Urban Upgrade/New	
142	G'well Pt Rd BSP 1.25km E of JindyAndy	
143	North - Reseal - RURAL (RERRF)	
144	South - Reseal - RURAL (RERRF)	
145	Traffic Facilities - Street Lighting Program	
146	Stormwater	712
147	Stormwater	
148	Basin - Pipe Inspection / Renewal / Refurbishment	
149	Central - Pipe Inspection / Renewal / Refurbishment	
150	Northern - Pipe Inspection / Renewal / Refurbishment	
151	Shoalhaven Heads - Pipe Lining Inv and Strategy	
152	Southern - Pipe Inspection / Renewal / Refurbishment	
153	Strategic Roads and Bridges	8,500
154	Strategic Roads and Bridges	
155	East Nowra Sub-Arterial - Detailed Design and Early Works	
156	Mundamia Urban Release Area - Roads LCLI	



Capital Listing	10 Year Proposed Capital Works Program	2024-25 \$'000
157	Waste and Recycling Program	10,035
158	Landfill and Transfer Station Operations	
159	Bins and Equipment	
160	Landfill Extension - West Nowra	
161	Materials Recovery Facility - Capital	
162	Shoalhaven MICROfactorie	
163	Waste Depot Infrastructure	
164	Waste Education Centre	
165	Waste Landfill Cell Construction - West Nowra	
166	Waste Plant and Vehicle Purchases	
167	West Nowra Landfill Closure Rehabilitation	
168	Water and Sewer Services	34,610
169	Sewer Services	
170	Sewer NW AE	
171	Sewer NW Growth	
172	Sewer Office furniture & equipment	
173	Sewer Vehicle Purchases	
174	Sewer Plant Purchases	
175	Sewer Renewals	
176	Water Services	
177	Water NW AE	
178	Water NW Growth	
179	Water New services instal & relocate	
180	Water Office furniture & equipment	
181	Water Plant Purchases	
182	Water Vehicle Purchases	
183	Water Renewals	



Capital Listing	10 Year Proposed Capital Works Program	2024-25 \$'000
184	Waterways Infrastructure	1,604
185	Waterways Infrastructure	
186	Bendalong & Kioloa – Fishing Access Improvements	
187	Jervis Street Jetty Replacement	
188	Lake Conjola Ent Rd boat ramp carpark stge 2-Boating Now R4	
189	Lakehaven Dr - Waterways Fishing Fac/ Wall Urban Renewal	
190	Lakehaven Dr - Waterways Lion Park BLR Urban Renewal	
191	Myola – Catherine St -Renewal– Boat Launching Ramp & Pontoon	
192	Short St - Waterways Paddlecraft Access Urban Upgrade/New	
193	West St - Waterways Slipway Urban Renewal	
	Grand Total	111,378



Address all correspondence to:
The Chief Executive Officer
PO Box 42, Nowra NSW 2541
shoalhaven.nsw.gov.au/contact
1300 293 111

shoalhaven.nsw.gov.au     